



NATURAL AGENDA

*A Strategic Plan for
Texas Parks and Wildlife Department*



FISCAL YEARS 2007-2011

AGENCY STRATEGIC PLAN

For Fiscal Years 2007-2011

by the

Texas Parks and Wildlife Department

Joseph B.C. Fitzsimons, Chairman	May 8, 2001 – February 1, 2007	San Antonio
Donato D. Ramos, Vice-Chairman	August 9, 2001 – February 1, 2007	Laredo
Mark E. Bivins	September 29, 2005 – February 1, 2011	Amarillo
J. Robert Brown	November 10, 2003 – February 1, 2009	El Paso
T. Dan Friedkin	May 9, 2005 – February 1, 2011	Houston
Ned S. Holmes	April 30, 2003 – February 1, 2009	Houston
Peter M. Holt	May 9, 2005 – February 1, 2011	San Antonio
Philip Montgomery	May 8, 2001 – February 1, 2007	Dallas
John D. Parker	November 10, 2003 – February 1, 2009	Lufkin

Lee M. Bass, Chairman-Emeritus

Submitted July 7, 2006

Signed: _____



Robert L. Cook
Executive Director
Texas Parks and Wildlife Department

Approved: _____



Joseph B.C. Fitzsimons
Chairman
Texas Parks and Wildlife Commission

TABLE OF CONTENTS

Statewide Vision, Mission and Philosophy	2
Relevant Statewide Goals and Benchmarks	3
TPWD Mission and Philosophy	5
Internal/External Assessment	
Overview of Agency Scope and Functions	6
<i>Main Functions</i>	6
<i>Affected Populations</i>	6
<i>Public Perception</i>	7
Organizational Aspects.....	8
<i>Size and Composition of Workforce</i>	8
<i>Organizational Structure</i>	8
<i>Geographic Location of Agency</i>	8
<i>Location of Service Populations</i>	9
<i>Capital Assets</i>	11
<i>Historically Underutilized Businesses</i>	13
<i>Contract Manager Training</i>	14
<i>Key Events, Areas of Change and Impact on Agency</i>	14
Fiscal Aspects.....	19
<i>Appropriations</i>	19
<i>Method of Finance</i>	20
<i>Budgetary Limitations/Issues</i>	20
<i>Short- and Long-Term Funding Needs</i>	22
Technological Developments	24
<i>Current Activities and Initiatives</i>	24
<i>Future Needs and Initiatives</i>	26
Demographic Trends.....	27
Economic Variables	30
State Legislative Issues	32
Impact of Federal Statutes/Issues.....	36
Self Evaluation and Opportunities for Improvement	37
Strategic Priorities	39
TPWD Goals, Objectives, Strategies and Measures	53
Appendices:	
Appendix A – Agency Planning Process.....	63
Appendix B – Organizational Chart.....	65
Appendix C – Outcome Projections.....	66
Appendix D – Measure Definitions	67
Appendix E – Workforce Plan	103
Appendix F – Survey of Organizational Excellence.....	113

STATEWIDE VISION, MISSION AND PHILOSOPHY

From Pathway to Prosperity: The Statewide Strategic Planning Elements for Texas State Government, Governor Rick Perry, March 2006

STATE VISION

Assuring open access to an educational system that not only guarantees the basic core knowledge necessary for productive citizens, but also emphasizes excellence and accountability in all academic and intellectual undertakings;

Creating and retaining job opportunities and building a stronger economy that will lead to more prosperity for our people and a stable source of funding for core priorities;

Protecting and preserving the health, safety and well-being of our citizens by ensuring healthcare is accessible and affordable and by safeguarding our neighborhoods and communities from those who intend us harm; and

Providing disciplined, principled government that invests public funds wisely and efficiently.

STATE MISSION

Texas state government must be limited, efficient and completely accountable. It should foster opportunity and economic prosperity, focus on critical priorities, and support the creation of strong family environments for our children. The stewards of the public trust must be men and women who administer state government in a fair, just and responsible manner. To honor the public trust, state officials must seek new and innovative ways to meet state government priorities in a fiscally responsible manner.

Aim high ... we are not here to achieve inconsequential things!

STATE PHILOSOPHY

The task before all state public servants is to govern in a manner worthy of this great state. We are a great enterprise, and as an enterprise we will promote the following core principles.

- First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state, and its future, is more important than party, politics or individual recognition.
- Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes.
- Decisions affecting individual Texans, in most instances, are best made by those individuals, their families and the local government closest to their communities.
- Competition is the greatest incentive for achievement and excellence. It inspires ingenuity and requires individuals to set their sights high. Just as competition inspires excellence, a sense of personal responsibility drives individual citizens to do more for their future and the future of those they love.
- Public administration must be open and honest, pursuing the high road rather than the expedient course. We must be accountable to taxpayers for our actions.
- State government has a responsibility to safeguard taxpayer dollars by eliminating waste and abuse, and providing efficient and honest government.

Finally, state government should be humble, recognizing that all its power and authority is granted to it by the people of Texas, and those who make decisions wielding the power of the state should exercise their authority cautiously and fairly.

RELEVANT STATEWIDE GOALS AND BENCHMARKS

Below are the statewide goals and benchmarks supported by the Texas Parks and Wildlife Department. The most direct and obvious linkages are with the natural resources and agriculture goal and the general government goal, however many TPWD functions also indirectly support other goals listed in *Pathway to Prosperity*, such as public safety, economic development, education, and health and human services.

NATURAL RESOURCES AND AGRICULTURE

PRIORITY GOAL: To conserve and protect our state's natural resources (air, water, land, wildlife and mineral resources) by:

- Providing leadership and policy guidance for state, federal and local initiatives; and
- Encouraging responsible, sustainable economic development.

RELEVANT BENCHMARKS:

- Percent of Texas waters that meet or exceed safe water quality standards
- Percent of polluted site clean-ups to protect the environment and public health
- Percent of environmental violations tracked and reported
- Percent of land that is preserved and accessible through the continuation of public and private natural and wildlife areas
- Percent of implemented new technologies that provide efficient, effective and value-added solutions for a balanced Texas ecosystem

GENERAL GOVERNMENT

PRIORITY GOAL: To provide citizens with greater access to government services while reducing service delivery costs and protecting the fiscal resources for current and future taxpayers by:

- Supporting effective, efficient and accountable state government operations;
- Ensuring the state's bonds attain the highest possible bond rating; and
- Conservatively managing the state's debt.

RELEVANT BENCHMARKS:

- Total state taxes per capita
- Total state spending per capita
- Percent change in state spending, adjusted for population and inflation
- State and local taxes per capita
- Ratio of federal dollars received to federal tax dollars paid
- Number of state employees per 10,000 population
- Number of state services accessible by Internet
- Savings realized in state spending by making reports/documents/processes available on the Internet

PUBLIC SAFETY AND CRIMINAL JUSTICE

PRIORITY GOAL: To protect Texans by:

- Enforcing laws quickly and fairly;
- Maintaining state and local emergency, terrorism and disaster preparedness and response plans;
- Policing public highways; and
- Confining, supervising and rehabilitating offenders.

RELEVANT BENCHMARKS:

- Percent of state's population whose local officials and emergency responders have completed a terrorism training/exercise program
- Percent of state's population whose local officials and emergency responders have prepared a terrorism incident response annex to their emergency management plan
- Kilograms of drugs seized along the Texas-Mexico border
- Methamphetamine lab seizures by law enforcement in Texas

ECONOMIC DEVELOPMENT

PRIORITY GOAL: To provide an attractive economic climate for current and emerging industries that fosters economic opportunity, job creation, capital investment and infrastructure development by:

- Promoting a favorable and fair system to fund necessary state services;
- Addressing transportation and housing needs; and
- Developing a well-trained, educated and productive workforce.

EDUCATION – PUBLIC SCHOOLS

PRIORITY GOAL: To ensure that all students in the public education system acquire the knowledge and skills to be responsible and independent Texans by:

- Ensuring students graduate from high school and are ready for college, a two-year institution, other post-secondary training or the workforce;
- Continuing to develop reading, math and science skills at appropriate grade level through graduation; and
- Demonstrating exemplary performance in foundation subjects.

HEALTH AND HUMAN SERVICES

PRIORITY GOAL: To promote the health, responsibility and self-sufficiency of individuals and families by:

- Providing public assistance for those most in need through an efficient and effective system; and
- Creating partnerships with local communities, advocacy groups, and the private and not-for-profit sectors.

TPWD MISSION AND PHILOSOPHY

MISSION

To manage and conserve the natural and cultural resources of Texas and to provide hunting, fishing and outdoor recreation opportunities for the use and enjoyment of present and future generations.

PHILOSOPHY

In fulfilling our mission, we will:

- Ensure compliance with statutory and commission direction;
- Balance outdoor recreation with conservation as we manage and protect natural and cultural resources;
- Rely on sound science to guide conservation decisions;
- Demonstrate that stewardship can improve current conservation problems and can help Texas meet the conservation challenges of the future;
- Prioritize incentives over regulations;
- Responsibly manage finances and appropriations to ensure the most efficient and effective use of tax-payer resources;
- Provide the highest possible standards of service, fairness, courtesy and respect to our customers;
- Strive for simplification of agency rules, regulations and processes;
- Rely on a team-based approach to problem solving;
- Ensure staff are adequately trained;
- Look to the future to identify new conservation customers and devise programs needed to engage them into the 21st century.

Internal/External Assessment

OVERVIEW OF AGENCY SCOPE AND FUNCTIONS

MAIN FUNCTIONS

The department's primary functions are management and conservation of the state's natural and cultural resources, provision of outdoor recreational opportunities, conservation education and outreach, and cultural/historical interpretation. To this end, TPWD:

- Operates and maintains a system of public lands, including state parks, historic sites, fish hatcheries and wildlife management areas. These resources include over 1.4 million acres of parks and recreation areas, wildlife management areas, natural areas and historic/cultural areas. In all, the department manages 114 state parks/historic sites (of which 108 are open to the public) and 51 wildlife management areas.
- Serves as the state agency with primary responsibility for conserving, protecting and enhancing the state's fish and wildlife resources. In fulfilling these responsibilities, the department monitors and assesses habitats, surveys fish and game populations, conducts research and demonstration projects, and operates eight fish hatcheries.
- Regulates and enforces commercial and recreational fishing, hunting, and boating laws in the state. A force of approximately 490 commissioned peace officers serving as TPWD game wardens ensures compliance with these regulations, as well as provisions of the Texas Parks and Wildlife Code, certain portions of the Penal Code, the Water Code and the Antiquities Code.
- Monitors, conserves and enhances the quality and quantity of rivers, streams, lakes, coastal marshes, bays, beaches, gulf waters and other aquatic and wildlife habitat. By statute, the department coordinates much of this activity with other state and federal agencies such as the Texas Commission on Environmental Quality, the General Land Office, the Water Development Board, the U.S. Environmental Protection Agency and the U.S. Fish and Wildlife Service.
- Informs and educates the public regarding laws and rules regulating fish, game and environmental habitats, boating safety, firearm safety for hunters, fish and wildlife conservation and outdoor recreation in general.
- Provides technical assistance and direct matching grants to local political subdivisions and non-profit entities for planning, acquisition or development of local parks, indoor and outdoor recreational facilities, and for recreation, conservation and education programs for underserved populations.

AFFECTED POPULATIONS

The Texas Parks and Wildlife Department serves a wide array of customers. In line with our mission of managing and conserving Texas' resources for the benefit of current and future generations, agency services are available to and intended to benefit all Texas residents, either directly or indirectly.

Examples of specific populations directly affected by TPWD services include:

- Anglers
- Boaters
- Commercial Fishermen
- Hunters
- Hispanics and Other Minorities
- Local Governments
- Private Landowners
- State Park Visitors
- Youth, Women and the Physically Challenged

PUBLIC PERCEPTION

In 2005, Responsive Management conducted a public opinion survey on fish and wildlife issues for the Southeastern Association of Fish and Wildlife Agencies (SEAFWA). Survey results for Texas revealed that the Texas Parks and Wildlife Department compared quite favorably with similar agencies in other SEAFWA states and is generally well regarded by the public. Specifically, the survey found:

Texans value the state's natural resources and support TPWD programs. Fish and wildlife issues are considered to be very important to most Texans. Of the eight topic areas listed in the survey, a total of six were ranked as very important by 85% or more of respondents, and all were ranked as very important by more than half of the respondents. The top wildlife value identified by the survey was "that Texas' water resources are safe and well protected" (91%). Next on the list were "that natural areas exist in Texas for enjoying and experiencing nature" and "that people have the opportunity to view wildlife" (both 88%).

In addition, all 14 TPWD program areas listed in the survey received high importance ratings by survey respondents, indicating broad support for the full range of TPWD programs. "Conserving fish and wildlife habitat" ranked the highest, followed by "enforcing fish and game laws," and "providing opportunities for boating education safety."

TPWD enjoys a high level of name recognition among Texans. Fifty percent of survey respondents correctly named the Texas Parks and Wildlife Department as the state agency most responsible for managing and conserving fish and wildlife in Texas. Additionally, 29% felt they knew a great deal or moderate amount about the agency.

A large percentage of Texans are satisfied with TPWD. Seventy-one percent of Texans surveyed indicated that they were very satisfied or somewhat satisfied with TPWD. Of the 34% of Texans who reported contacting TPWD for information or assistance, 94% stated that they were very or somewhat satisfied with the contact.

TPWD is viewed as highly credible. The department is considered a reliable source of information on fish and wildlife issues, ranking first out of a list of 11 sources. Seventy percent of those surveyed felt that TPWD is a very credible source for such information. TPWD game wardens and biologists were also ranked highly, at 66% (2nd) and 57% (4th) respectively.

Water continues to be a top conservation issue in Texas. Survey respondents mentioned water-related issues (quantity, quality, pollution, etc.) as the most important natural resource/environmental issue and the most important fish and wildlife issue facing Texas. Less than half felt that Texas' waters are healthy, and 54% expressed significant concern about water quality in Texas.

This high level of public awareness and support is vital to TPWD's continued success in achieving its mission. A positive public perception makes it easier for the department to get its conservation and outdoor recreation message out and to form meaningful and lasting partnerships with private landowners, volunteers, non-profit organizations and others who have a stake in our state's natural and cultural resources. Additionally, continued public emphasis on water as the state's top conservation challenge reaffirms TPWD's focus on water-related issues, involvement in water policy discussions and water conservation/protection efforts.

Internal/External Assessment

ORGANIZATIONAL ASPECTS

SIZE AND COMPOSITION OF WORKFORCE

The Texas Parks and Wildlife Department has a legislatively authorized Full-Time Equivalent (FTE) cap of 2,901.8 in fiscal years 2006 and 2007. At the end of fiscal year 2005, the department's workforce consisted of 2,835 regular full-time employees, 145 part-time employees, and over 400 temporary employees working on short-term projects and other temporary work assignments. The workforce increases significantly during the summer with the addition of a seasonal temporary workforce. The department also relies on volunteer labor and services to accomplish many projects and activities. These volunteers make a significant contribution to TPWD operations. For the State Parks Division alone, volunteer contributions in 2005 totaled roughly 400,000 hours and were valued at approximately \$4 million.

The department's workforce is approximately 76.5% white, 17.5% Hispanic and 4.4% African-American. Thirty-two percent of the workforce is female. While the department has made progress in increasing overall numbers of minorities and women in its workforce, efforts to enhance the number of minorities (particularly African-Americans) and women in non-traditional career fields must continue. TPWD's workplace diversity program works to achieve representation of these groups, as well as persons with disabilities, throughout the organization.

TPWD's workforce has significantly fewer young employees compared to the State of Texas workforce. Only 10% of the workforce is under age 30, compared to close to 16% reported for the state. Over 14% of employees – nearly triple the statewide average of agency experience – have over 20 years of employment with TPWD and over 40% have at least 10 years of state employment with TPWD. Of particular concern is the fact that the department has a significant number of employees at, or approaching, retirement. Over 10% of TPWD employees, including many in key leadership positions, are currently eligible to retire.

A more detailed discussion of these and other workforce issues can be found in Appendix E, TPWD's Workforce Plan.

ORGANIZATIONAL STRUCTURE

The governing body of the Texas Parks and Wildlife Department is a nine-member, governor-appointed commission. Commissioners serve staggered six-year terms, with the terms of three members expiring every two years. The commission is responsible for adopting policies and rules related to department programs and activities.

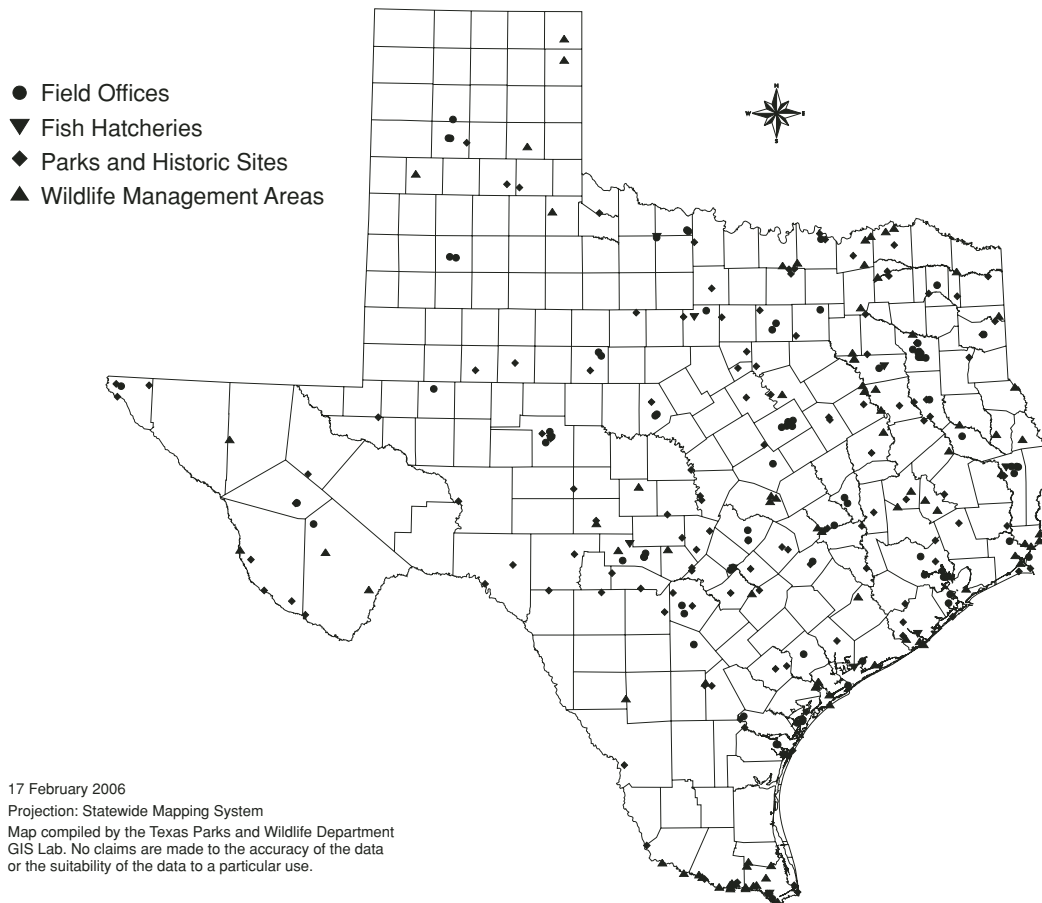
Agency oversight responsibility rests with the Executive Director and the Deputy Executive Directors for Administration and Operations. The department is functionally organized into 11 divisions ranging in size from about 10 positions to over 1,000 regular full-time positions. Divisions include: Administrative Resources, Coastal Fisheries, Communications, Human Resources, Information Technology, Infrastructure, Inland Fisheries, Law Enforcement, Legal, State Parks and Wildlife.

GEOGRAPHIC LOCATION OF AGENCY

The TPWD headquarters is located at 4200 Smith School Road in Austin. Other facilities in Austin include the Records Center Facility at 4044 Promontory Point, the Game Warden Training Academy at 100 West 50th Street, and Fountain Park Plaza at 3000 South I-35.

Regional and field offices are located throughout the state. Roughly 76% of department staff work outside Austin headquarters.

Texas Parks and Wildlife Department Field Facilities



LOCATION OF SERVICE POPULATIONS

The department’s service population includes hunters, anglers, boaters, landowners, commercial fishermen, local governments, state park visitors and the general public. As such, most TPWD services are available in all regions of the state, including the targeted Texas-Mexico and Texas-Louisiana border regions.

STATEWIDE

TPWD operates a total of 114 state parks (of which 108 are open to the public), 51 wildlife management areas, eight hatcheries and numerous field offices statewide, offering the public access to outdoor recreational opportunities, educational programs and a range of TPWD services, including fish stocking, investigation of fish kill and pollution complaints, resource and harvest monitoring through sampling and surveys, and technical and grant assistance. In 2005, TPWD stocked roughly 35.9 million fish in coastal and inland waters; investigated 258 fish kill/pollution complaints statewide; conducted 13,698 population and harvest surveys; developed 5,259 written wildlife management plans for about 18.9 million acres of private lands; provided mandatory

Internal/External Assessment

hunter and boater education courses to 41,471 students; had roughly 190,000 viewers weekly for the “Texas Parks and Wildlife” television series, magazine circulation of about 107,000 and reached 786,000 listeners through the Passport to Texas radio series. A force of approximately 490 game wardens enforced Parks and Wildlife rules, regulations and applicable state and federal laws to promote lawful and safe hunting and fishing, provide a safe boating environment on public waterways, protect landowners from undue encroachment by poachers and protect water resources from pollution. Under our Recreational Grants program, there are currently in excess of 200 active grant projects statewide.

TEXAS-MEXICO REGION

Within the counties comprising the Texas-Mexico border region, TPWD operates a total of 30 state parks/historic sites and nine wildlife management areas (WMAs). WMAs in the region include Black Gap and Elephant Mountain. The parks/historic sites, which include Garner and Big Bend Ranch, received in excess of 2.52 million visits in 2005. Not only do these sites provide residents of the region opportunities to experience and enjoy the outdoors, they also play an important role in drawing tourists to the area, thereby providing a boost to local economies. The final report on the Economic Contributions of Texas State Parks, issued February 2005, found that the 27 state parks examined within this region impacted local sales in the area by approximately \$32 million.

In addition to the services provided by parks and WMAs, in 2005 TPWD stocked approximately 2.1 million fish at freshwater locations within the region; developed 1,118 written wildlife management plans covering 7.7 million acres; completed 16 major repair projects at TPWD facilities; reached roughly 36,000 viewers weekly through its PBS television series and 214,670 listeners through the Passport to Texas radio series; and provided hunter and boater education to 5,222 students. TPWD’s Recreational Grants program currently has 51 active projects totaling over \$17 million within the region. The agency also continues to participate in cooperative efforts involving local, state and federal agencies, as well as Mexico, to control invasive aquatic plants in the Rio Grande. These efforts help ensure the free flow of water in the river and its availability for both municipal and agricultural use.

A number of law enforcement related services are also provided within this region. A force of about 110 game wardens patrolled 2.5 million vehicle miles, spent nearly 12,854 hours conducting water safety patrols and issued about 8,000 citations. TPWD game wardens have targeted unlawful commercial fishing activity within this area in recent months, focusing on illegal gill net fishing in the Texas/U.S. waters of Falcon Lake. This effort has resulted in the confiscation of 96,850 feet of illegal net and arrest of 28 individuals. Finally, in conjunction with other law enforcement agencies, TPWD game wardens have also been actively involved in Operation Stonegarden and Operation Free Safety, two initiatives involving homeland security border patrol efforts along the U.S./Mexico border.

TEXAS-LOUISIANA REGION

Within the Texas-Louisiana border region, TPWD operates a total of 10 state parks/historic sites and six WMAs. Total visitation at the parks/historic sites, which include Caddo Lake, Cooper Lake and the Sam Bell Maxey House, was approximately 700,000 in 2005. The nine parks studied within this region as part of the Economic Contributions of State Parks report impacted local sales by over \$7.7 million. TPWD’s Recreational Grants program currently has 16 active projects totaling nearly \$3.0 million in this region. In addition, TPWD is working with local and state agencies along the Texas-Louisiana border to control invasive aquatic weeds in border reservoirs such as Caddo Lake and Toledo Bend Reservoir, and is also involved in a joint effort along with the Texas Commission on Environmental Quality, the Texas Water Development Board and the Sabine River Authority to undertake studies on the lower Sabine River to determine instream flows necessary to support healthy aquatic ecosystems.

Other examples of services provided to and in the Texas-Louisiana border area include stocking approximately 1.1 million fresh-water fish; development of 308 written wildlife management plans covering 358,522 acres; completion of 10 major repair projects at TPWD facilities; reaching over 60,000 viewers per week via the PBS television series and 52,545 listeners for the Passport to Texas radio series; and providing hunter and boater education training to 2,116 students. A total of roughly 35 TPWD game wardens are assigned to patrol and enforcement activities within the area. In 2005 these game wardens patrolled approximately 638,000 miles by vehicle, spent 8,552 hours conducting water safety patrols and issued roughly 3,000 citations.

CAPITAL ASSETS

The Texas Parks and Wildlife Department manages the Austin headquarters complex, numerous field offices, 114 state parks, historic sites and natural areas (of which 108 are open to the public), 51 wildlife management areas, eight fish hatcheries and a parks and wildlife system comprising over 1.4 million acres of public lands. The department owns approximately 3.9 million square feet of occupied space (including office, lab, hatchery, visitor center and other space) and leases an additional 176,859 square feet of office, storage and other space in Austin and at field locations across the state. Altogether, the land, buildings, vehicles and other capital assets managed by TPWD are worth more than \$408 million.

**TPWD Land as of August 31, 2005
(in acres)**

State Parks and Historic Sites	610,319
Wildlife Areas	786,208
Other	10,162
TOTAL	1,406,689

Includes owned and leased lands
Source: TPWD Facility Acquisition List

**Value of Agency Assets as of
August 31, 2005 (in dollars)**

Land and Land Improvements	227,162,631
Buildings and Buildings Improvements	50,340,269
Construction in Progress	58,937,741
Other Capital Assets	15,160,020
Infrastructure	20,315,568
Facilities and Other Improvements	19,139,630
Furniture and Equipment	6,496,643
Vehicles, Boats, Aircraft	11,173,517
TOTAL	408,726,020

Source: TPWD FY 2005 Annual Financial Report

The primary capital asset issues facing the agency include :

- **Major repairs and ongoing maintenance/minor repairs to existing parks, historic sites, WMAs and other field facilities**

Parks, historic sites, WMAs and other field facilities must be well maintained to ensure the quality and safety of the visitor experience to these sites. While the revenue and general obligation bonds appropriated by prior Legislatures have allowed renovations and repairs at many locations, these have tended to focus primarily on regulatory/water and waste-water repairs and there are still many other needs, such as investments in historic sites, Americans with Disabilities Act (ADA) compliance, rest room repairs, and roadway improvements, that must be addressed. The Battleship TEXAS, for example, continues to rust and leak. A plan to dry berth the ship out of water would permanently resolve these ongoing issues and save funds over the long run, but would require a substantial initial investment. Structures at several other historical sites, such as Fulton Mansion, Fort Richardson and Fort Griffin are in a state of disrepair and require major exterior repairs. Several agency field offices are also in need of renovation or replacement. For example, office and garage facilities at the Port O'Connor Field Station, already inadequate and in poor condition, sustained significant hurricane damage in 2003. New facilities are needed at this location to better accommodate existing staff and operations.

A continuing funding priority for TPWD during the 80th Legislative Session will be to pursue the remaining \$46.8 million of G.O. bonds authorized by the 77th Legislature (and associated debt service) to address these types of major repair

Internal/External Assessment

and maintenance needs. Additionally, securing a stable and ongoing source of funding for development, maintenance and repairs will be necessary in order to avoid creating an unreasonable critical repair backlog in the future.

- **Technology Infrastructure**

Current appropriations do not provide the spending authority necessary to continue the agency's four to five-year refresh program. TPWD annually requires 500-600 workstations to support a five-year life cycle, 30-40 servers to support a three to four-year life cycle, and site licenses and professional products to support the agency's information technology resources. Capital budget authority granted for information technology needs during the 2006-2007 biennium totaled only \$1.4 million, less than one fourth of the requested \$8.4 million (base and exceptional items) and well under the estimated cost required to maintain a viable agency technology refresh program (approximately \$3.0 million over the biennium). The agency requires funding for other specific information technology needs as well, such as Tough Book computers to establish and improve digital connectivity for field game wardens.

- **Timely Vehicle Replacement**

TPWD's fiscal year 2006 vehicle fleet consists of a total of 2,289 vehicles. Sixty of those vehicles are assigned to the headquarters location while the remaining 2,229 are assigned to field locations. Law Enforcement vehicles used by game wardens and vehicles for state parks comprise the majority of the fleet. Other vehicle uses include conducting wildlife and aquatic biological studies, providing wildlife technical guidance to private landowners, operating WMAs, managing construction projects, responding to violations and accidents involving natural resources, mail delivery, maintenance of facilities and security.

Due to the nature of TPWD activities, agency vehicles are utilized heavily and wear accordingly. The average age of department vehicles is 8.4 years, and average mileage is over 87,200. The state's minimum goals for replacement of standard (i.e. general passenger) vehicles are at six years or 100,000 miles. Of TPWD's total fleet, 1,483 (65%) exceed the six-year threshold, while 975 (43%) exceed the mileage threshold. Limitations on the amount of funding that may be spent on purchase of vehicles have intensified agency fleet replacement concerns. For the 2006-2007 biennium, the Legislature approved \$4.1 million for the purchase of vehicles, compared to a total of \$17.1 million requested for transportation items in TPWD's Legislative Appropriations Request (base and exceptional items). A key issue for the department during the upcoming legislative session will be to obtain capital budget authority in amounts sufficient to replace aging vehicles in a more timely manner.

Additional capital budget authority for these items must be acquired to ensure the safety and efficiency of our operations and to avoid incurring costly repair expenses on aging and obsolete equipment.

HISTORICALLY UNDERUTILIZED BUSINESSES

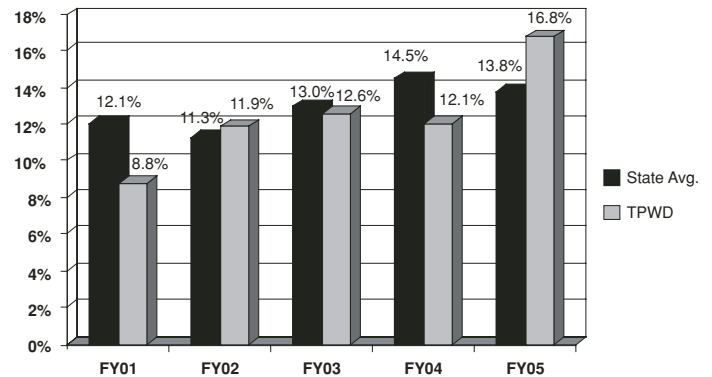
Texas Parks and Wildlife Department is committed to supporting and promoting the State of Texas Historically Underutilized Business (HUB) program. The department strives to ensure that contracting opportunities for minority and woman-owned businesses exist throughout all divisions and to promote the use of HUB vendors in all purchasing and contracting activities.

TPWD's HUB program is administered by a HUB coordinator and a HUB assistant. The HUB coordinator position is equal to that of the Purchasing Manager and maintains open communication with agency leadership and purchasing personnel regarding established TPWD HUB policy and the status of the agency's progress toward achievement of HUB goals.

While TPWD has steadily increased its use of HUB vendors over the course of the past two years, there is recognition that HUB percentages are below target in some categories. The agency is aggressively laboring to improve performance in these areas and to build a strong viable program that utilizes HUBs to the greatest extent possible. TPWD is confident that ongoing initiatives, as detailed below, will continue to positively impact future HUB participation:

- Vendor outreach, education and recruitment through active participation in economic opportunity forums sponsored by the Texas Building and Procurement Commission, the Texas Legislature and other governmental, civic and professional organizations across the state.
- Training agency staff regarding the importance of the HUB program, the latest HUB-related information, agency HUB statistics and methods of improvement.
- Hosting "specialized forums" by inviting HUB vendors to the agency to deliver technical and business presentations to agency purchasing personnel and managers regarding the vendor's capability of doing business with TPWD and the types of goods and services they provide.
- Improving methods of communication and distribution of HUB-related information to the vendor community and agency purchasing staff via the use of internal and external Web sites.
- Improving tracking and reporting of HUB procurement card and subcontracting expenditures.
- Seeking HUB subcontracting in contracts that are less than \$100,000 when possible.

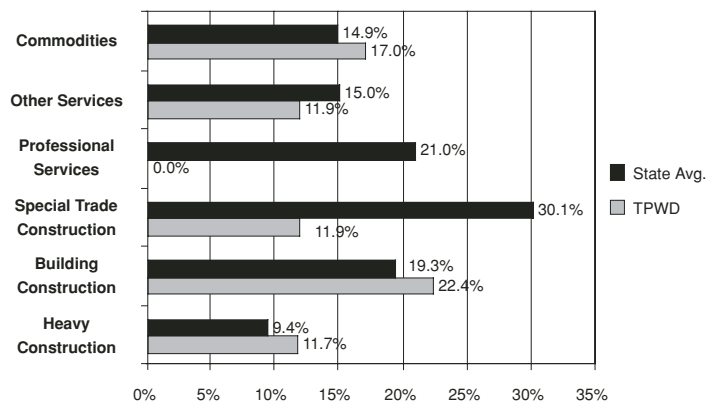
**HUB Awards as a Percent of Total Expenditures*
FY01 – FY05**



Source: TPWD Administrative Resources Division

*Unadjusted Statistics

FY 05 HUB Expenditures by Category*



Source: TPWD Administrative Resources Division

*Unadjusted Statistics

Internal/External Assessment

- Including HUB subcontracting plans in all agency contracts in excess of \$100,000 wherein subcontracting opportunities are determined to exist and monitoring contractor compliance with HUB subcontracting plans after contract award.
- Providing potential contractors with reference lists of certified HUB vendors who may be able to participate as subcontractors in TPWD contracts.
- Targeting specific categories of items for HUB purchases such as office equipment/supplies, maintenance, repair and operating equipment/supplies and computer/telecommunications equipment/supplies.
- Implementing a Mentor-Protégé program to foster long-term relationships between TPWD prime contractors and HUB vendors in an effort to increase the ability of HUBs to contract directly with TPWD or subcontract with a TPWD prime contractor.
- Compiling monthly reports tracking the use of HUB vendors by each operating division.
- Preparing and distributing purchasing, contracting and subcontracting information in a manner that encourages participation by all businesses.
- Using the Centralized Master Bidders List (CMBL) and HUB directory for solicitation of bids.

CONTRACT MANAGER TRAINING

The Texas Parks and Wildlife Department is working to ensure that agency contract managers are trained in accordance with Texas Government Code 2262.053. Contract managers with significant contract management responsibilities and/or who administer high risk contracts will attend required training provided by the Texas Building and Procurement Commission. Contract managers with minimal contract management responsibilities or who administer low and medium risk contracts will be trained in-house. The agency is currently developing an in-house training program for these employees.

KEY EVENTS, AREAS OF CHANGE AND IMPACT ON AGENCY

A number of significant events have impacted TPWD within the last two years:

STATE PARKS FUNDING ISSUES

State park funding concerns have been at the forefront of TPWD budget discussions in the last several years. These concerns and issues stem from a number of factors. First, state parks have experienced steady increases in operating costs such as fuel, utilities and staff expenses. At the same time, appropriations have declined. For example, for the 2006-07 biennium the department sustained a funding reduction of five percent and was required to absorb mandated increases in benefit and reclassification costs, totaling about \$2.0 million, from existing funding. The State Park System has in fact been faced with insufficient funding for many years, but has managed to continue operations through various cost savings measures, such as reductions in staff, equipment replacement and funding for minor repairs. By fiscal year 2005, however, the state parks budget had eroded to a point where it was no longer able to bear the cumulative effect of increased costs/reduced funding without an impact to services. Recognizing the significance of the shortfall, the Legislature advised TPWD to request additional appropriations through the budget execution process. This process did not take place due to Hurricane Rita, and as a result, TPWD was required to adjust services in order to operate within available funds. A total of 73 state park positions (39 of which were filled) were eliminated, and the State Parks Division implemented reduced hours of operation at approximately 50 parks, raised entrance fees at selected sites and initiated transfer of parks to local or other entities. Some of these changes were based on good business decisions and may not be restored even if funding is made available.

In January 2006, the Comptroller's Office certified the availability of \$4.9 million in additional State Park Account (064) revenue. This full amount has been applied to the State Parks budget and has eliminated the need for any further reductions. However, in order to restore park staffing and services at selected sites, continued funding authority will be needed. A new State Parks Advisory Board is currently exploring funding options for the State Park System, and TPWD plans to request additional funding for state parks from the 80th Legislature.

HURRICANES KATRINA AND RITA

In the aftermath of Hurricane Katrina, TPWD employees stood ready to assist in emergency response and disaster relief efforts. Between August 30 and September 9, 2006, over 100 TPWD game wardens were deployed to New Orleans, evacuating four major hospitals and rescuing many stranded residents. The game wardens were also instrumental in maintaining law and order and distributing food, water and supplies in affected areas. Upon completion of the assignment, TPWD law enforcement had rescued a total of 4,940 hurricane victims. The TPWD response to Katrina represented the first time Texas game wardens were deployed out-of-state to aid in disaster relief efforts. State park staff and facilities also played an important role in assisting Katrina evacuees, sheltering a total of roughly 850 people and in many cases waiving entry fees and offering free or reduced overnight accommodations.

Less than a month later, TPWD staff, services and facilities felt the impact of Hurricane Rita. Many state parks, wildlife management areas and field offices temporarily closed to comply with mandatory evacuation orders. Campsite and entrance fees were again waived at state parks to allow Hurricane Rita evacuees to use the sites as evacuation centers. Over a four-week period after the hurricane, game wardens patrolled the affected areas, assisting with evacuations and delivering food, water and medical aid. They also helped maintain safety in East Texas, conducting 24-hour patrol in areas susceptible to increased crime and looting due to power outages.

A total of 11 TPWD sites sustained extensive damage as a result of Rita. Martin Dies State Park, for example, experienced roof damage to cabins, rest rooms, the nature center and screened shelters, as well as the complete destruction of several screened shelters and host camp sites. Many other sites suffered less permanent damage such as downed trees and debris. Additionally, the Sea Center Fish Hatchery lost 97 percent of its red drum, spotted sea trout and flounder broodfish when backup power generators failed.

The financial impact of these two events has been substantial. The department has requested reimbursement for a total of over \$5 million from the Federal Emergency Management Agency (FEMA) for emergency preparedness efforts, law enforcement expenses and facilities damage resulting from the hurricanes. The actual costs incurred by TPWD far exceed these amounts, as many related expenditures are not reimbursable.

HOMELAND SECURITY ACTIVITIES

TPWD has been an active participant in homeland security activities in the last few years. Two specific initiatives involving TPWD game wardens include Operation Stonegarden and Operation Rio Grande. Operation Stonegarden, a joint effort involving the U.S. Border Patrol, the Texas Department of Public Safety, TPWD and local law enforcement authorities, was aimed at supplementing border patrol for the purposes of deterring alien traffic into the United States. The initial phase of this initiative lasted from October 2004 through January 2005. The U.S. Border Patrol recently requested TPWD involvement in the second phase of this operation, which is expected to commence in October 2006. Operation Rio Grande, an initiative developed under the direction of the governor, calls for increased patrol presence and intelligence sharing to increase security, reduce crime and reduce the potential for terrorism along the Texas-Mexico border from Brownsville to El Paso. Under the initiative, state agencies such as the Department of Public Safety and TPWD provide rapid and flexible operations in support of local authorities throughout the border area. Operations include reinforcement actions, commitment of state resources to demonstrate presence and thereby deter illegal activities, and general support to agencies committed to border security operations. Operation Pescador, which focused on unlawful commercial fishing activity in Falcon Lake, is just one example of TPWD's efforts in support of the broader Operation Rio Grande initiative.

Internal/External Assessment

ENVIRONMENTAL FLOWS ADVISORY COMMITTEE AND OTHER WATER RELATED EFFORTS

Water issues continue to be a top priority for TPWD. In March of 2006 the governor appointed a new Environmental Flows Advisory Committee to examine issues and make recommendations regarding protection of instream flows and freshwater inflows to Texas rivers, lakes, bays and estuaries. The committee consists of nine members, including the chairmen of the Texas Commission on Environmental Quality, the Texas Water Development Board and TPWD. Each agency is expected to provide staff support to the committee, and a final report containing findings and recommendations must be submitted to the Legislature by December 2006. The first meeting of this group was held in late March.

TPWD also continues to be actively involved in regional water planning efforts mandated by Senate Bill 1 (75th Legislature) and Senate Bill 2 (77th Legislature). TPWD serves as a non-voting member of each Regional Water Planning Group (RWPG) and participates in water planning by providing natural resource information and technical assistance to RWPG's and the Texas Water Development Board. During the fall of 2005, TPWD reviewed and commented on 16 regional water plans developed as part of the second round of regional water planning. In addition, TPWD submitted written recommendations regarding improvements to the third round of regional water planning.

Other recent water related initiatives include completion of a study and report on water quality in selected tidal streams; completion of a one-year sampling effort of dissolved oxygen concentrations at state park lakes; involvement in TCEQ processes regarding Texas Water Surface Quality Standards; and the Texas: State of Water communications initiative, including the PBS documentary "Texas: The State of Water—Finding a Balance" and the special July water issue of *Texas Parks & Wildlife* magazine, the fourth in a series of ongoing special issues.

INDEPENDENT SCIENCE REVIEW

In May 2004, TPWD initiated an independent review of its science-based programs in the Coastal Fisheries, Inland Fisheries, Wildlife, and State Parks divisions. The evaluations were conducted by the American Fisheries Society, the National Academy of Sciences and the Wildlife Management Institute.

In all, the peer reviews generally found that the department's science practices are sound and current. However, several opportunities for improvement were also identified. For example, for both the Coastal and Inland Fisheries divisions, the American Fisheries Society recommended expanding the scope of monitoring programs and continued evaluation and improvement of stocking programs. The Wildlife Management Institute review of the Wildlife Division revealed the need to improve the design of wildlife sampling strategies and recommended the use of other scientific-based methods to improve the accuracy and precision of estimates. The review of the instream flow program, conducted by the National Academy of Sciences, found that the proposed work plan could be strengthened to provide more detailed information and more clearly articulate goals. Recognizing that sound science is vital to informed conservation decisions, TPWD has already implemented several of the recommendations in these reports. The Wildlife Division, for example, has already reviewed survey methodologies, implemented new procedures and techniques, and reduced the number of surveys conducted with the goal of enhancing efficiency while at the same time improving the amount and quality of information obtained. The department will continue to evaluate the remaining findings and plans to address other recommendations based on these evaluations.

INFORMATION TECHNOLOGY CONSOLIDATION

House Bill 1516 of the 79th Legislature (Regular Session) required state agencies to transfer certain information technology (IT) related services to new statewide technology centers established by the Department of Information Resources (DIR). TPWD is one of the initial 27 agencies identified to participate in DIR's data consolidation initiative. This effort has and will continue to consume significant amounts of staff time and resources, with agency staff heavily involved in providing required information and participating in consolidation related meetings and workgroups. While the department fully anticipates that consolidation will result in dramatic changes to agency IT operations, there is still a great deal of uncertainty and concern surrounding the ultimate outcome and change in costs to TPWD.

TEXAS COMPREHENSIVE WILDLIFE CONSERVATION STRATEGY

Under federal requirements, each state must adopt a comprehensive wildlife management plan in order to be eligible for continued receipt of State Wildlife Grant funds. The plans must include information on a range of wildlife and habitat issues, including the distribution and abundance of non-game species, location and condition of habitats, problems adversely affecting identified species, and necessary conservation actions. In September of 2005 the department completed its "Comprehensive Wildlife Conservation Strategy" to address non-game wildlife needs in Texas. The document, which was developed as part of a collaborative effort involving input from several conservation organizations and other TPWD partners, will serve as an important guide in future decisions regarding non-game species and their habitats.

TPWD has also undergone several notable organizational changes since completion of our last strategic plan.

CHANGES IN LEADERSHIP/KEY STAFF

The governor has appointed two new commissioners to the Texas Parks and Wildlife Commission within the last year. Commissioners T. Dan Friedkin of Houston and Mark E. Bivins of Amarillo were appointed in May and September 2005, respectively. In addition, Commissioner Peter M. Holt of San Antonio, previously appointed for a two-year period, was re-appointed to serve on the commission for a full six years. Terms for these appointees will expire February 1, 2011.

Changes in key management staff have also impacted the department. In January 2005, the Law Enforcement Division Director position was vacated due to retirement. The division operated under the interim guidance of the Deputy Executive Director for Operations until April 2005, when a new division director was selected. The position of Deputy Director for Administration was also vacated due to retirement in August of 2005. The TPWD Chief of Staff was selected to fill this position. Finally, the agency Information Resource Manager was elevated to division director status with the establishment of the information technology function as a separate division within the agency.

STAFF REDUCTIONS

As a result of budget constraints affecting fiscal year 2006, the department was faced with the difficult task of implementing agency-wide staffing reductions. The first round of this reduction-in-force, effective September 1, 2005, resulted in the elimination of 171 vacant and 12 filled positions. An additional 73 positions, 39 of which were occupied, were eliminated as of January 31, 2006. While nearly all divisions have been impacted by these cuts, those hardest hit were the State Parks and support divisions. These staffing reductions have significantly impacted the organization, its operations and the level of services provided. Changes affecting state parks operations have included limited hours of operation, increased reliance on self-pay stations, closure of certain facilities (such as swimming pools, campsites with electricity, etc.), and temporary suspension of round trip Texas State Railroad service originating from Palestine. The Infrastructure Division has undergone a reorganization to accommodate these shortages, has restructured operations to outsource design/planning functions and has reduced other services, such as master planning and historic sites support. Any additional budget and staffing reductions will require further operational changes, and will negatively affect our ability to meet statutory responsibilities, serve the public and carry out our core mission.

REORGANIZATIONS

Information Technology. At the start of fiscal year 2006, the information technology section was formally established as the new Information Technology Division. This move was part of a continuing effort to ensure compliance with Government and Administrative Code provisions regarding state agency information resource managers and was ultimately intended to ensure better integration of technology issues into executive management discussions and decisions.

Infrastructure. Budget reductions, a scaled-back bond program and corresponding staffing reductions for the 2006-2007 biennium necessitated the reorganization of the Infrastructure Division at the start of fiscal year 2006. The reorganization involved transition to a new team structure, from six regional teams down to three. In addition, due to the loss of most of the production support

Internal/External Assessment

and planning /design team as part of the reduction-in-force, the division has started to outsource the majority of its planning and design functions, and has been required to reduce master planning, the force account program, radio shop and historic site architectural support services.

Chief of Staff Duties. In September 2005 the TPWD Chief of Staff assumed the role of the Deputy Executive Director for Administration. As a cost-saving measure, the vacant Chief of Staff position was subsequently eliminated, resulting in reassignment of that position's duties and responsibilities. The more significant of these changes include shifting responsibility for coordination of the agency regulations process and commission meetings to the General Counsel; transferring land conservation functions and management of all advisory committees to the Deputy Executive Director for Operations; moving Internal Affairs under the Deputy Director for Administration; and assigning executive staff to serve as the department liaison to Texas Parks and Wildlife Foundation.

FISCAL ASPECTS

APPROPRIATIONS

Total Appropriation 2002-2003	\$473,755,475
Total Appropriation 2004-2005	\$465,051,080
Total Appropriation 2006-2007	\$438,534,742

Appropriations for TPWD total \$438.5 million for the 2006-2007 biennium. This appropriation level reflected the following significant reductions:

- Across-the-board five percent reductions totaling approximately \$15.1 million over the biennium. The local park grants function sustained the largest cuts, comprising \$10 million of the total. The remaining \$5.1 million was spread across various agency programs.
- Reductions in the amount of roughly \$1.0 million over the biennium to reflect the transfer of the Admiral Nimitz Museum to the Texas Historical Commission pursuant to House Bill 2025, 79th Legislature.
- A revised FTE cap of 2,901.8, representing a reduction of approximately 137 FTEs compared to fiscal year 2005. The reduced FTEs are the combined result of the five percent funding reductions (59.1), the Article IX, Section 6.14 Limitation on State Employment Levels (59.6), and transfer of the Admiral Nimitz Museum (18).

In addition to the above items, mandatory longevity, hazardous duty and reclassification increases have also had the effect of reducing overall appropriation authority for the department. In fiscal year 2006, the estimated cost of these items was \$2.1 million.

Despite these cuts, TPWD has benefited from some targeted funding increases. The salary increase approved by the Legislature provided a four percent increase in annual salary with a minimum of \$100 per month for fiscal year 2006, with an additional three percent increase (minimum of \$50 per month) in fiscal year 2007. Schedule C employees also received pay raises and stipend increases.

Through the supplemental appropriations bill (House Bill 10), TPWD received an additional \$2.14 million in general revenue in fiscal year 2005 for repairs to the San Jacinto Monument. The 2006-2007 General Appropriations Act also included much needed funding authority for other construction and repair projects, such as Proposition 8 general obligation bond authority for critical repairs to TPWD facilities (\$18.1 million), revenue bonds to fund construction of the East Texas Fish Hatchery (\$15 million), and Federal Transportation Enhancement program funds for the Battleship TEXAS (\$16.1 million).

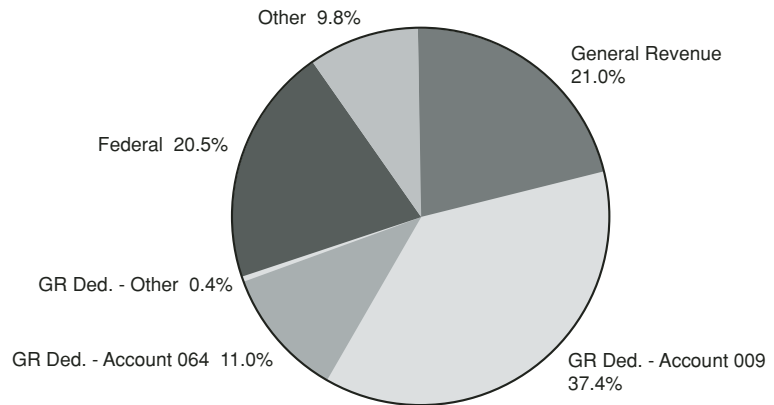
Finally, Rider 27 of the General Appropriations Act authorized the contingent appropriation of any revenues received in excess of the Comptroller's Biennial Revenue Estimate. In January of 2006, the Comptroller's Office certified the availability of \$8.5 million in additional revenue for use by TPWD. The majority of this funding will be directed to operations, services and staffing at state parks and for law enforcement related activities.

Internal/External Assessment

METHOD OF FINANCE

TPWD is funded from a combination of general revenue, general revenue-dedicated, federal and other funds. The largest source of funding consists of TPWD’s dedicated funds, such as the Game, Fish and Water Safety Account (Account 009) and the State Parks Account (Account 064), which together account for over 48% of 2006-2007 appropriations. These accounts are primarily financed through revenues generated from consumers of TPWD products and services. For example, roughly 60% of revenue in the Game, Fish and Water Safety Account is derived from hunters, anglers and boaters in the form of hunting and fishing license and boat registration and titling fees. Likewise, park entrance and use fees account for over 50% of revenue in the State Parks Account.

TPWD Appropriations by MOF, 2006-2007



General Revenue (Fund 001) is the second largest funding source for the department and consists mainly of user-related taxes such as allocations of the Sporting Goods Sales tax, Unclaimed Refunds of Motorboat Fuels taxes, and Boat and Boat Motor Sales and Use taxes. Federal funds, such as apportionments allocated by the U.S. Fish and Wildlife Service by formula under the Wildlife Restoration Act (Pittman-Robertson programs) and Sportfish Restoration Act (Dingell-Johnson/Wallop-Breaux programs) account for the next largest portion of total TPWD appropriations. Finally, “Other” funds (appropriated receipts, interagency contracts and bonds), make up nearly ten percent of TPWD’s overall funding.

BUDGETARY LIMITATIONS/ISSUES

Sustained Funding Reductions. Similar to other agencies, TPWD has experienced steady reductions in the amount of appropriation authority granted within the General Appropriations Act. In addition to fiscal year 2004 and 2005 reductions to general revenue and other funding sources, a total of \$15.1 million in across-the-board five percent reductions was taken from the department for the 2006-2007 biennium. TPWD was also required to absorb approximately \$2.1 million in fiscal year 2006 associated with the mandatory longevity, hazardous duty and reclassification increases. Increasing staff, fuel, utility and other costs over the past several years have worked to further compound these funding challenges.

These reductions and cost increases have affected nearly all aspects of agency operations, resulting in elimination of a total 171 vacant and 12 filled positions at the start of fiscal year 2006. The areas most acutely impacted, however, have been local parks (grants) and state parks (operational funding). State funding for local parks grants has been reduced to a total of roughly \$5.6 million per year, down from the \$20.5 million appropriated in fiscal year 2002. For state parks, a total of 73 positions were eliminated effective January 1, 2006 in an effort to balance the state parks budget for fiscal year 2006. Restricted hours of operation, additional entrance fees at selected sites, and transfer of appropriate parks to local or other entities were among other measures implemented to address state park budget shortfalls.

Rider 27 has provided some relief in terms of staving off any further reductions, but will not restore eliminated FTEs or services. If the department is to continue providing the same quality and amounts of service the public has grown accustomed to, additional funding must be secured for agency programs.

Budget Structure Revisions and Transferability. During the last strategic planning process, TPWD was asked to review its existing budget structure and realign goals, objectives and strategies to allow for greater transparency. The ultimate result of this effort was an increase in the total number of strategies from 10 to 29. The new framework has allowed more of a one-to-one correlation between organizational structure and strategies and has helped simplify budgeting efforts. However, it has also imposed some serious restrictions on TPWD, especially in light of changes to Article IX provisions that reduced the maximum allowable transfer out of any given strategy from 25% to 12.5%. The combined effect of these two changes (lower level of budget detail due to structure changes, coupled with greater restrictions on between-strategy transfers) has been to significantly limit TPWD's discretion in shifting funds to respond to funding issues and changes throughout the year.

As just one example, the newly developed strategy D.1.1., Improvements and Major Repairs was essentially intended to mirror the agency's capital budget authority for construction and major repairs. As the year has progressed, the need for other construction and major repairs has been identified within other strategies. To comply with the new structure, TPWD would need to reflect these amounts under Strategy D.1.1., but has been hampered in doing so because of 12.5 % transferability provisions.

Rider Provisions. A number of TPWD rider provisions are in need of revision. Rider 3 – Appropriation: Escrow Accounts is one example. This rider has historically served as a mechanism for TPWD to spend funds in compliance with environmental settlements and mitigation agreements to which the agency is a party. These agreements are often long-term, multi-year contractual obligations that involve activities such as restoration of wetlands or monitoring of habitat. Prior to the 78th Regular Session, the rider language reflected estimated dollar amounts and authorized carry-forward of unexpended balances (UB) to allow the agency the flexibility needed to fulfill contractual obligations. For the last two biennia, though, the rider has included “not to exceed” thresholds for dollar amounts, has excluded any amounts associated with Account 064, and has not allowed UB authority within the biennium. These rider modifications place the agency at risk of not fulfilling its contractual obligations related to mitigation, and have required significant changes in how TPWD enters agreements and accepts money for damages.

TPWD plans to seek authority to resolve these and other related funding and rider issues in the next Legislative Appropriations Request.

Other general funding issues and limitations are described below:

Fund Balances vs. Fund Availability. Fund balances do not always fully reflect fund availability. For example, Account 009 includes revenues generated from the sale of various stamps, such as migratory and upland game birds, which by statute are restricted only for use on research, management and protection of each species and associated habitats. There is a distinction, therefore, between the total balances/revenue within general revenue-dedicated funds and the actual amounts available for appropriation or expenditure on general agency operations.

Available fund balances are also affected by allocations that are required, but not specifically or directly appropriated to the agency by the Legislature. An example is the requirement that payment of employee benefit costs be proportional to the source from which the salaries are paid. While comprising a portion of fund balances, amounts associated with employee benefits are not available for other uses. The recently authorized longevity, hazardous duty and reclassification increases are yet another example. Because additional appropriation authority was not provided to cover these mandatory increases, TPWD was required to absorb the costs within existing authority, leaving less for other agency operations.

Appropriation Authority vs. Cash Available. Due to the agency's reliance on dedicated accounts for funding, the amount of appropriation authority granted by the Legislature can be, and often is, different than the actual amount of cash generated and available for use. Appropriation authority for agency funds such as Account 009 or 064 is based on estimates of the amount of available balances and revenue to be generated in that particular fund. Actual balances and revenue received may be more or less than appropriations. Regardless of appropriation authority, TPWD cannot spend more than is available from balances and revenues and as a result, may lapse appropriation authority in some cases.

Internal/External Assessment

Absent specific rider or other appropriation authority, if actual cash exceeds the amounts appropriated, TPWD's ability to effectively manage funds and be accountable to fee-paying constituents would be restricted, as the agency would not be able to expend additional cash generated to respond to increased demand and pressure on agency resources, services and facilities. During the last legislative session, TPWD successfully worked with state leadership to add rider language authorizing expenditure of any revenues brought in over and above the Comptroller's Biennial Revenue Estimate (Rider 27, 2006-2007 General Appropriations Act). The authority provided by this rider has already proven beneficial in allowing TPWD to address pressing funding needs resulting from budget reductions and cost increases. Given the impact of these provisions on agency operations, TPWD will seek continuation of this rider for the next biennium.

Limitations of Tax Revenues and Fees. Dedicated tax revenues such as the Sporting Goods Sales Tax and Unclaimed Motorboat Fuel Tax refunds represent an important source of funding for the agency. However, as overall tax revenue from these sources has increased over the years, the department's portion has not grown commensurately. In addition, there is growing evidence that as population and demands on state natural resources increase, the proportion of traditional financial supporters of the agency (fee paying constituents such as hunters, anglers and boaters) to the total customer base will continue to decline. As an agency that relies heavily on user fees to finance agency operations, such shifts will pose formidable challenges in terms of future funding and clearly point to the need to identify viable alternative revenue sources for the department.

SHORT- AND LONG-TERM FUNDING NEEDS

TPWD's priority funding needs for the upcoming biennium and in the future include:

SHORT-TERM

- **State Park Funding and FTEs** – Over the past several years, state parks have been faced with insufficient funds and steadily increasing operating costs. These funding challenges have started to noticeably impact our ability to maintain state park services to the public. In order to balance the parks budget for 2006, the department was required to reduce operations at approximately 50 sites and institute a reduction in-force affecting a total of 73 state park positions. Funding for state park operations and FTEs will be one of TPWD's top budget requests for the 2008-2009 biennium.
- **Capital Budget Authority and Funding** – TPWD's ability to purchase capital budget items such as information technology, vehicles, and equipment has been very limited in recent years. Capital budget authority for computer equipment, for example, has been restricted to about \$700,000 per year since 2004, and authority for purchase of vehicles has been insufficient to allow meaningful replacement of the TPWD fleet. Due to cost and safety concerns, additional authority and funding must be obtained for replacement of aging and obsolete information technology, vehicles, and equipment.
- **Authority and GR Debt Service for General Obligation Bonds** – In 2001, the 77th Legislature authorized and voters approved \$101.5 million in general obligation bond authority for critical repairs and improvements at state parks, wildlife management areas, and hatcheries. To date, TPWD has received a total of \$54.7 million from this source. Authority for the remaining G.O. bonds, as well as funding for debt service payments, is needed to allow the department to address major repair and maintenance needs and help prevent an unreasonable critical repair backlog.
- **Game Warden Funding** – New and expanded responsibilities, such as those associated with homeland security and emergency management, continue to highlight the need for TPWD to achieve its goal of adequately funding a total of 510 game wardens. Additional general revenue funding for salaries and operating costs will be needed to reach this goal and to support continued provision of these services.
- **Authority to Spend Freshwater Stamp Funds** – The 79th Legislature authorized issuance of \$15 million in revenue bonds to initiate construction of a new East Texas fish hatchery, and directed the department to use freshwater fish stamp proceeds to retire associated debt obligations. TPWD anticipates stamp revenues will pay off these bonds by 2008. After that time, additional appropriation authority for freshwater fish stamp revenues will be needed for TPWD to complete construction at the East Texas fish hatchery and initiate repairs and construction at other hatchery locations.

TPWD will request that this additional authority be structured to be spent directly as received by the department, rather than being tied to issuance of additional bonds.

- **License System** – The current contract with Verizon (formerly MCI-WorldCom) regarding the system used for hunting and fishing license issuance is set to expire in 2008. TPWD will need additional staff and resources to devote to selection, development and/or implementation of a new license system.

LONG-TERM

- **Securing sustainable funding for construction, scheduled repairs, maintenance and minor repairs (after G.O. Bonds expire)** – TPWD facilities will continue to deteriorate from public use and age. A stable source of funding to address ongoing repair and maintenance needs must be identified in order to ensure sites remain operational in the future.
- **Operational funding sufficient to keep pace with cost increases** – As fuel, utility, staffing and other costs increase over time, TPWD will continue to seek additional funding to maintain the quality and quantity of services provided to the public.

Internal/External Assessment

TECHNOLOGICAL DEVELOPMENTS

Information Technology (IT) is pervasive throughout all divisions of TPWD, providing the necessary infrastructure and products for both customized and standard internal and external communications, data collection, access and management, e-government, process automation, research and reports in support of activities that contribute to achievement of the TPWD mission. Key technologies employed by IT include: web-centric application development; storage area networks; call management systems; geographic information systems; document imaging; telecommunications; interactive voice response systems; firewalls and other security technologies; software deployment; desktop management systems; and e-learning.

A goal of the IT group is to continually provide faster, more reliable, cost effective service to both the public and staff. Strategies employed to meet this goal are:

- **Utilize best practices in IT security:** Vulnerability tests were performed by the Department of Information Resources in 2005 to ensure the department's technology assets are well protected. TPWD will perform in-house vulnerability testing as part of normal operations beginning in 2006.
- **Provide the public direct access to a growing list of products and services:** TPWD's Web site provides the public information about state parks, hunting, fishing, boating safety information and educational literature, and allows constituents to make park reservations, subscribe to *Texas Parks & Wildlife* magazine, and purchase recreational hunting and fishing licenses, state park annual passes and gift certificates, Off-Highway Vehicle decals, and other TPWD products/materials.
- **Automate software development and hardware systems to proactively deal with changing conditions and maximize use of available labor:** The use of object-oriented Java programming, open-source versioning and bug-tracking software enables efficient re-use of developed code and assists in the phases of the development cycle.
- **Work in partnership and share with other agencies:** Technology developments and information associated with natural resources are of interest to many agencies, and sharing these developments and information is vital in maximizing their value to Texas. The Geographic Information System is a prime example, as data from this system is shared between TPWD and more than 40 other agencies.
- **Follow the direction established by the Department of Information Resources (DIR):** Rulings, recommendations and guidelines from DIR have a significant influence on TPWD's employment of technology. TPWD is currently working with DIR and many other agencies to standardize technology means, methods and practices in an effort to improve the inter-agency exchange of data. The department is also one of the 27 initial agencies that will be consolidated into the State Data Center.
- **Technology Infrastructure:** Provide increased performance through high speed networks, greater disk storage reliability and efficiency through utilization of SAN (Storage Area Network) technology and increased availability of services through expanded field access.

CURRENT ACTIVITIES AND INITIATIVES

Remote Access. The department's wide area network (WAN) now serves 74 locations. Networking needs for 39 additional sites are serviced by satellite technology. TPWD will continue to improve the technical capability of field offices to access critical agency applications and services.

Internet. TPWD has a significant presence on the Internet with an average of 400,000 unique visitors to our site each month. We currently provide web-based e-commerce applications for recreational hunting and fishing license sales and have created an environment that enables our Law Enforcement Division to quickly access internal arrest and conviction data, as well as boat registration information.

Security. While the 2005 DIR review demonstrated TPWD's ability to protect against external hacker attacks on the infrastructure, work to reinforce security has continued. An intrusion detection system is now operational on the network; virus protection maintenance is centralized to ensure that all networked desktop systems are protected; firewalls have been added to network nodes to prevent infiltration; SPAM detection has been added to reduce junk e-mail; access to Internet software applications is protected through the use of an internally developed software security tool; terminal services provide access to agency applications for field and support staff; access to inappropriate or obscene Web sites is blocked; and security awareness training is provided to employees. Also, beginning in 2006, we initiated an internal program to regularly test network vulnerability.

Cost Reduction. TPWD staff is committed to maximizing the use of available funds and currently researches available open-source software before considering software that has associated licensing and maintenance fees. We are also actively pursuing the implementation of technology to extend the life-cycle of desktop workstations.

Computer System Redundancy. TPWD staff continues to improve system availability and reliability by offering service replication and data redundancy for a variety of mission-critical systems. Multiple Domain Controllers, firewalls and Domain Name Server (DNS) and Remote Access Services allow computer services to be delivered in a consistent and reliable manner. The Storage Area Network (SAN) provides fast and reliable service to agency-critical data by using Redundant Array of Independent Disks (RAID) technology to protect data and dual fiber channels to service data needs.

Geographic Information System. TPWD is a member of the Texas Geographic Information Council (TGIC). TPWD's GIS goals include: development and acquisition of spatial data; archiving and distribution of digital data; GIS/GPS training and field support; geodatabase modeling and construction; communication and visualization of spatial information; spatial data application development; spatial analysis; and provision of interactive mapping and geospatial data distribution via the intranet/Internet. Significant expansion of storage will be required in order to make available the large volumes of digital imagery currently being acquired and developed in support of agency GIS base data needs.

Recently Deployed Applications. Significant new applications include:

- Remittance Monitoring System (RMS) – Processes and tracks all revenue received by TPWD.
- Boat Registration, Information and Titling System (BRITS) – Provides headquarters, field office and tax assessor-collector offices the capability to perform boat registration and renewal.
- Law Enforcement System (LES) – Provides TPWD the ability to capture citations, civil restitution and arrest warrants information associated with the issuance of a citation.

Recently Deployed Technologies. Significant new services include:

- Remote Access Services – Provides field staff using thin clients access to their applications at headquarters.
- Wireless Data Communications – Provides hot site technologies to the headquarters complex.

Projects in Process.

- License Sales System Evaluation – The vendor contract to perform hunting, fishing and commercial license sales will expire in August 2008. An evaluation of alternatives for license sales is in progress.
- Park Reservation System Evaluation – The department has identified upgrades for the current park reservation module and is evaluating a new business model to address state parks' business needs.
- GovDelivery – TPWD will be making use of this outbound permission based e-mail subscription service to migrate printed newsletters to e-mail. Use of this service will reduce the amount of printed communication materials while simultaneously increasing outreach and customer convenience.
- House Bill 1516 – TPWD is one of 27 agencies identified to participate in the Department of Information Resources' data consolidation initiative. Involvement in this project will continue to consume significant staff resources, and will dramatically alter TPWD information technology operations, network configurations and staffing requirements.

Internal/External Assessment

FUTURE NEEDS AND INITIATIVES

As new technologies emerge, TPWD must take advantage of those that improve the way we work and do business. Efforts to build more interactive applications and services will continue, always bearing in mind the diverse needs of our customers. Software products and their versions are being standardized to the greatest extent possible. Over the next biennium, we will also be evaluating opportunities to increase use of TexasOnline services and to contain information resources expenses while adhering to the best practices of the industry.

The rapidly changing nature of technology drives standardization issues and fiscal concerns at all organizations. TPWD's capital planning and budgeting process for technology will continue to be developed and managed effectively to include long-range goals, cost-benefit and return on investment analyses, lease versus purchase analysis and amortization of costs when possible. Ongoing capital investments in personal computers, database servers and voice and data networks are needed if we are to further improve the way we operate. Adequate funds for staff training and support will be critical as we rapidly incorporate new technologies into the workplace.

TPWD's highest priority technology needs and issues include:

- Obtaining sufficient capital funding and authority to maintain an effective technology refresh program and meet other pressing information technology needs.
- Expanding e-government services.
- Ongoing information security training and awareness program to maintain a secure digital environment and ensure data integrity.
- Expanding our capability to provide secure communications services, including wireless networking, to maintain reasonable communication costs and response times in remote areas.
- Voice over Internet Protocol to reduce agency long distance costs and provide an industry standard solution.
- Evaluating and implementing the state data center requirements dealing with IT services and expanding network capabilities in consideration of moving services.
- Upgrading several of our major applications.
- Integrated databases and standardized data platforms to improve ability to detect statewide trends, make effective forecasts of agency needs, minimize labor redundancy and empower staff to make cost-effective decisions.
- Installing digital communications equipment in law enforcement vehicles.
- Repairing/upgrading radio communications equipment in compliance with Article IX, Section 12.07 of the 2006-07 General Appropriations Act.
- Improving data acquisition methods to eliminate redundancy and improve accuracy.
- Promoting a web-based architecture and exploitation of shared communication services.

Acquiring and implementing the technological resources to expand and enhance services, products and programs, with limited financial resources, will continue to be among TPWD's most important challenges for the future.

DEMOGRAPHIC TRENDS

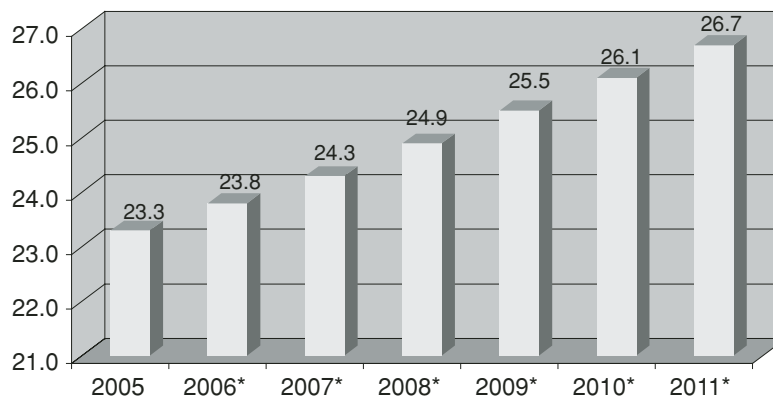
Demographic projections show a state growing extensively, diversifying rapidly and aging substantially in the coming decades. These shifts are likely to have a profound effect on TPWD as it carries out its primary functions of management and conservation, provision of outdoor recreational opportunities, conservation education and outreach, and cultural and historical interpretation.

POPULATION GROWTH

Projections show that Texas is likely to continue to grow rapidly and will remain among the fastest growing states in the nation. The total population in Texas was 23.3 million in 2005. Over the next five years (2007-2011), the population is projected to increase by 2.3% per year, resulting in a projected population of 26.7 million by 2011 (Texas Comptroller of Public Accounts). Long-term projections indicate that these trends will continue. By 2030, Texas is projected to have a population of 31.8 million (Texas State Data Center).

This population expansion has serious implications for TPWD. Studies consistently point to the fact that as population and demand for TPWD services continue to grow, the state’s system of parks and other recreational resources will be inadequate in size, number and geographic distribution. Likewise, the growth in population will place increasing pressure on the state’s water and other natural resources. As more highways, buildings and other structures are built to accommodate additional people, there will be less open spaces, and fish, wildlife and their natural habitats will suffer.

Texas Population by Year (in millions)



Sources: Texas Comptroller of Public Accounts, Texas State Data Center
* Projected

URBANIZATION

According to the Texas State Data Center, metropolitan populations will continue to grow in the coming years. In 2000, approximately 86% of the Texas population lived in metropolitan areas, with 64.8% residing in the five largest Metropolitan-Statistical Areas (MSAs) of Dallas-Fort Worth-Arlington, Houston-Baytown-Sugar Land, San Antonio, Austin-Round Rock and El Paso. By 2030, 88.5% of the population is projected to live in metropolitan areas, with 68.3% residing in the five largest metropolitan areas.

Internal/External Assessment

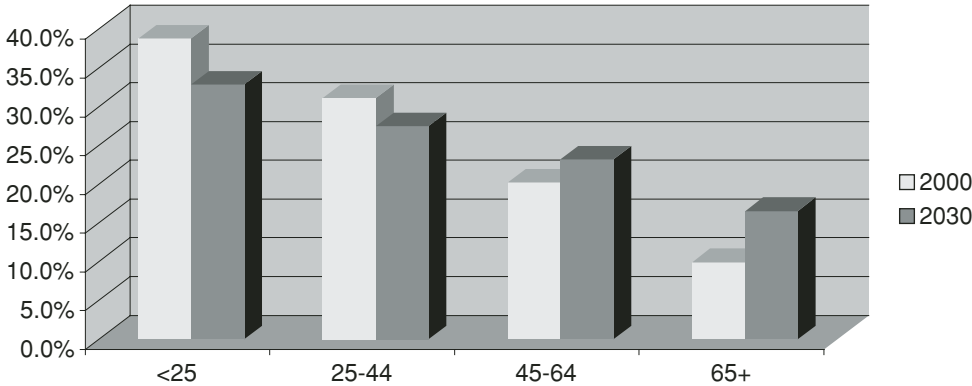
Continued urbanization poses formidable challenges to TPWD. The TPWD Land and Water Resources Conservation and Recreation Plan indicates that there is an uneven distribution of recreational opportunity throughout the state, and that there is a need to provide recreational areas closer to major population centers. At the same time, provision of more remote and less developed parks will continue to be vital to attainment of TPWD goals, as these offer a more authentic natural experience and conserve pristine and remote habitat better suited to preservation of wildlife, especially endangered and vulnerable native species. Finally, there is evidence that many urbanites in particular have lost touch with nature and do not understand the complexities of ecosystems or how the state’s natural and cultural resources enhance quality of life. To ensure future success in conserving the state’s natural resources and providing recreational opportunities, TPWD must continue efforts to enhance education and awareness programs aimed at urban populations and rise to the challenge of providing additional park acreage closer to the state’s major population centers.

AGING POPULATION

Texas is expected to reflect nationwide trends with an aging of the overall population base. In 2005, Texans over the age of 65 represented an estimated 9.8% of the total population. According to Texas Comptroller’s Office estimates, the 65+ age group will represent 10.1% (2.7 million) of the state’s population in the year 2011. Additionally, the older population is anticipated to grow at a faster rate than the overall population. Projections indicate that the population of 65+ will increase by 154% between 2000 and 2030, compared to an increase in total population of 52.7% during the same period (Texas State Data Center).

Older Texans may have more leisure time and financial stability than other groups, and are more likely to be interested in visiting state parks and participating in outdoor recreation. Research has shown that the average age for anglers and hunters is about 45 years and for park visitors is 47. A report by the National Park Service indicates that older individuals tend to have unique recreational behavior and consumer spending patterns that require special attention. As Texans live longer and older Texans become a larger segment of our customer base, the Texas Parks and Wildlife Department must continue to plan for their needs in developing programs and services.

Percent of Texas Population by Age



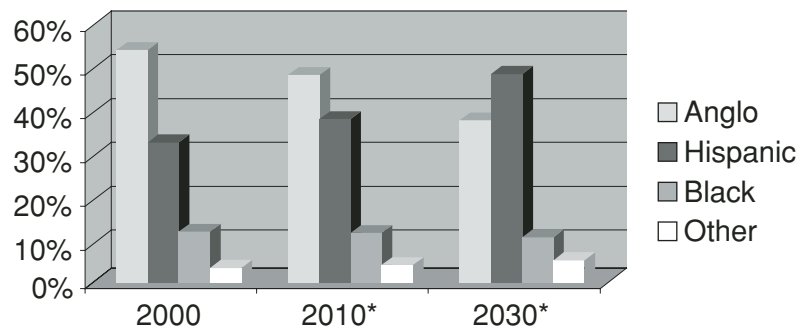
Source: Texas State Data Center

CHANGES IN RACIAL/ETHNIC COMPOSITION

Projections show that changes in the racial/ethnic composition of the population are likely to be significant. In 2000, the Texas population was 53.1% Anglo, 11.6% Black, 32% Hispanic and 3.3% Other. By 2030 the Texas population is projected to be 37% Anglo, 10.3% Black, 47.6% Hispanic and 5.1% Other (Texas State Data Center).

TPWD and other survey results indicate that Hispanics, Blacks and other groups participate in agency programs and services at lower levels than Anglos, and that many differences exist among ethnic groups with regard to natural and cultural resources and outdoor recreation issues. For example, a Texas Parks and Wildlife for the 21st Century survey indicated that while Hispanics support natural and cultural resource management programs in Texas, they tend to be less aware of TPWD programs and activities. Given these trends, the department must give special consideration to the ethnic/racial diversity of the population in planning its programs, ensuring that holdings reflect the interest and heritage of all groups and appropriately targeting education and outreach efforts.

Percent of Texas Population by Race/Ethnicity



Source: Texas State Data Center
*Projected

Internal/External Assessment

ECONOMIC VARIABLES

According to the Texas Comptroller of Public Accounts, between 2006 and 2011 the Texas gross state product is expected to grow from \$823.2 billion to \$962.3 billion, personal income is expected to grow from \$754.6 billion to \$1024.0 billion and the unemployment rate is expected to remain relatively steady at between 5.5 to 5.8 %.

IMPACT OF ECONOMIC FACTORS ON TPWD

Economic variables significantly influence TPWD's financial position and ability to effectively serve Texans. For example, personal income levels can affect public willingness to participate in recreational/commercial activities that require payment of license or user fees, such as hunting, fishing, boating and state park visitation. During slow economic times, regardless of specific license or entrance fee amounts, the entire cost of a particular activity (including cost of gas, equipment, food, etc.) may serve as a disincentive to participation, thereby reducing the amount of fee-based revenue generated by TPWD.

Many TPWD functions are also highly sensitive to the price of market commodities such as electricity, natural gas and fuel. Routine daily operations, such as vehicle and boat patrols conducted by game wardens, population and harvest surveys, research, state park maintenance and construction site inspections, are all heavily fuel intensive. Likewise, due to specialized services provided by various divisions, the electricity/utility needs at TPWD facilities are quite different from those at most other agencies. As examples, many state park sites offer recreational vehicle campsite pads with sewer, water and electrical hook-ups. Historical and other sites require lighting for visitor centers and interpretive displays. Hatcheries require water and electricity to operate pumps to maintain healthy environments for raising fingerlings.

In all, fuel and utility costs comprise about 5.5% of the total agency budget, with a great deal of variation among individual divisions. For the State Parks Division alone, fuel and utilities account for over 8% of the budget. Despite implementation of several energy conservation measures, such as placing priority on use of energy efficient and renewable energy components in design/construction and moving towards purchase of hybrid vehicles, continued price increases in these commodities can and will adversely impact the amount and quality of services provided to the public. Recent state park funding shortfalls are evidence of this, as they are in part the result of increases in fuel and utility costs unmatched by corresponding funding increases over the last several years. Additionally, issues with fuel price increases in particular are exacerbated by the difficulty in securing authority to replace aging vehicles. Older vehicles are more costly to maintain, get poor gas mileage and in many cases are unreliable and/or unsafe.

Global economic conditions have an impact on the agency as well. Higher demand for construction materials from markets such as China and India has resulted in cost increases for these goods, directly affecting agency construction and major repair efforts and programs such as the Artificial Reef Program. Increased material costs have also negatively impacted the TxDOT road program, which dedicates a fixed amount of funding for TPWD facility roadway development, maintenance and improvements. TPWD plans to work with the 80th Legislature and TxDOT in the upcoming legislative session to address these increased costs by adjusting the amount of funding available for TPWD-related road construction.

In light of these issues, the department must be cognizant of the effect of economic variables on our ability to fund quality services for the public, and must also acknowledge these trends in determining appropriate fee levels.

IMPACT OF TPWD ON STATE AND LOCAL ECONOMIES

Many TPWD programs make vital contributions to the health of local and state economies. Nature-based tourism continues to be one of the fastest growing segments of the tourism industry in Texas. According to the National Survey of Fishing, Hunting, and Wildlife Associated Recreation, a total of 3.2 million individuals participated in wildlife-watching activities such as birding in Texas during 2001. Trip-related equipment purchases and other expenditures by these individuals during the same period totaled \$1.3 billion. These types of expenditures generally have a ripple effect throughout local economies by supplying money for salaries and jobs, which in turn generates more sales, jobs and tax revenue. TPWD initiatives in the area of nature tourism include the World Birding Center, the Great Texas Coastal Birding Trail and work on development of a system of nature trails across the state.

In addition, hunting and fishing activities continue to be “big business” in Texas. In 2001, expenditures by the approximately 1.2 million hunters 16 years and older in Texas totaled \$1.5 billion, while a total of 2.4 million anglers spent over \$1.9 billion for fishing-related goods and services. In many small communities, these angler and hunter expenditures are central to economic health and growth.

State parks also play a significant role in strengthening local economies. A 2005 study examined 80 state parks to determine the economic impact of visitors on the counties in which those parks were located. The study concluded that TPWD park facilities, especially those in rural areas, are important economic engines in their host communities. The facilities attract non-resident visitors who spend money in the local community beyond that expended in the park itself, thus creating income and jobs within the community (The Economic Contributions of Texas State Parks, February 2005).

Internal/External Assessment**STATE LEGISLATIVE ISSUES****STATE LEGISLATION**

The 79th Legislature enacted several new laws directly impacting TPWD operations. A partial list of these laws is laid out below.

House Bill 10 (relating to making supplemental appropriations and reductions in appropriations) provided TPWD with an additional \$2.14 million in general revenue in fiscal year 2005 for repairs to the San Jacinto Monument. The funding will allow the department to install a new sprinkler system, upgrade the elevator and fire alarm system, and make other fire-safety related improvements to the structure. The agency expects repairs to be completed by July 2006.

House Bill 1076 (relating to waiving hunting and fishing license fees) directed the Texas Parks and Wildlife Commission to waive license fees for Texas residents on active duty in the United States military forces. In August 2005, the commission adopted the new Texas Resident Active Duty Military “Super Combo” Hunting and All-Water Fishing license package, available at no cost to Texas residents on active duty in the U.S. armed forces, including the Reserves and National Guard. As of March 2006, a total of 27,831 members of the armed forces had taken advantage of this free license package, representing a revenue impact of roughly (\$1.7) million to the department.

House Bill 1516 (relating to the Department of Information Resources’ management of state electronic services) required agencies to purchase computer hardware and technical services through DIR’s cooperative contracts, established requirements for proposing and developing major information resources projects, directed DIR to establish statewide technology centers, and required agencies to transfer data center and disaster recovery services to the consolidated data centers. TPWD is one of the initial 27 agencies required to outsource data center operations. TPWD staff have provided required information and participated in numerous consolidation related meetings and workgroups. As the consolidation effort proceeds, it will continue to consume significant staff time and resources and will eventually lead to dramatic changes in TPWD IT operations, network configurations and staffing requirements.

House Bill 2025 (relating to transfer of the National Museum of the Pacific War) amended both the Government Code and the Parks and Wildlife Code to transfer jurisdiction of the Admiral Nimitz Museum in Fredericksburg to the Texas Historical Commission. The bill also authorized TPWD to transfer other historical sites under its jurisdiction to the Historical Commission. In the fall of 2005 TPWD and the Historical Commission entered into a Memorandum of Understanding regarding the transfer of the Admiral Nimitz Museum, and effective November 1, 2005, all museum operations, a total of 18 FTEs, and all associated equipment, property, records, files and funds were handed over to the Historical Commission.

House Bill 2026 (relating to recovery of certain costs, taking and possession of certain wildlife or eggs, etc.) clarified and amended various sections of the Parks and Wildlife Code. The more significant changes included: (1) providing authority for TPWD to recover investigation costs, attorney’s fees and expert witness fees incurred in civil suits; (2) prohibiting Internet hunting of animals within Texas; and (3) repealing the alligator hunting license and allowing the taking of alligators with a general hunting license.

House Bill 2032 (relating to expansion of the Operation Game Thief program) expanded the allowable uses of Operation Game Thief (OGT) funds to include development, acquisition and implementation of technological advancements to aid in apprehension and prosecution of individuals violating state laws. The bill also provided that information leading to the arrest and conviction of Health and Safety, Penal, Natural Resources, Water, and Tax Code violations could be eligible for rewards paid from the fund. Previously, OGT rewards were only allowed for information related to violations of the Parks and Wildlife Code. Since these

changes went into effect September 1, 2005, the OGT Committee has authorized two grants that have contributed significantly to enhancement of the agency's enforcement capabilities. The first provided funding to allow the TPWD wildlife forensics lab to achieve accreditation for DNA testing, and the second allowed acquisition of GPS advanced mapping capabilities for use in various law enforcement initiatives. Additionally, rewards have been posted for a number of violations not previously covered under the statute.

House Bill 2819 (relating to access to state electronic and information resources by individuals with disabilities) required state agencies to ensure that state employees and members of the public with disabilities have access to electronic and information resources. The Department of Information Resources recently developed rules to implement the bill. Based on review of these rules, it appears that achieving compliance with accessibility provisions will require a substantial amount of TPWD staff time and effort.

Senate Bill 272 (relating to creation of an oyster license moratorium program) required the Texas Parks and Wildlife Commission to create a license management program for the commercial oyster fishery. Under provisions of the bill, after August 2005, issuance and renewal of related licenses would be based on historical participation in the fishery. The bill also required election of an oyster license moratorium review board by license holders. The department implemented the limited entry program starting with the 2006 license year. Additionally, a review board has been elected and has already met to review some cases.

Senate Bill 454 (relating to commercial shrimp boat licenses and creation of a gulf shrimp license moratorium). Similar to Senate Bill 272, this bill called for creation of a license management program for the commercial gulf shrimp fishery, with issuance and renewal of licenses based on historical participation. Provisions of the bill were implemented at the start of fiscal year 2006.

Senate Bill 982 (relating to certain practices to improve energy conservation in state buildings) amended the Government Code to require that prior to initiation of a new project, state agencies must certify that construction or renovation projects comply with alternative energy and energy-efficient architectural and engineering design evaluation requirements. The bill further specified that agencies must prepare a detailed written evaluation to verify the feasibility of using energy-efficient alternatives. The bill significantly increases reporting requirements for TPWD's energy savings program and is therefore likely to negatively impact project schedules and budgets. The added feasibility and comparative energy studies will result in increased design fees, and the life cycle costing approach, as well as addition of meters, monitoring devices and expanded maintenance agreements will impact initial construction costs.

Senate Bill 1192 (relating to stamps for migratory and upland game bird hunting) created two new comprehensive game bird stamps – the migratory game bird stamp (\$7) and the upland game bird stamp (\$7) to replace the existing white-winged dove, waterfowl and turkey stamps. The migratory game bird stamp covers all migratory game birds such as ducks, geese, dove and sand-hill cranes, while the upland stamp game bird stamp applies to all resident game birds such as Eastern and Rio Grande turkey, quail, pheasant and others. The new stamps will provide a funding source that can be used to address management, habitat and research issues associated with a much broader range of bird species than was previously possible. Since inception in August 2005, 236,932 individual stamps have been sold, generating a total of \$1.6 million in revenue to benefit migratory and upland game birds.

Senate Bill 1311 (relating to establishment of an off-highway vehicle trail and recreational area program) established a new program to provide trails and recreational areas for off-highway vehicles. The program would be administered by TPWD and funded primarily through the sale of new mandatory decals required of all persons operating off-highway vehicles on TPWD or other public lands. The Texas Parks and Wildlife Commission adopted rules related to the program at its January 2006 meeting. As of March 2006, a total of \$2,644 had been collected from the sale of off-highway vehicle decals.

Internal/External Assessment

In addition to implementing bills passed during the last legislative session, TPWD continues to be actively involved in regional water planning efforts mandated by Senate Bill 1 (75th Legislature) and Senate Bill 2 (77th Legislature). TPWD serves as a non-voting member of each Regional Water Planning Group (RWPG) and participates in water planning by providing natural resource information and technical assistance to RWPGs and the Texas Water Development Board. During the fall of 2005, TPWD reviewed and commented on 16 regional water plans developed as part of the second round of regional water planning. In addition, TPWD submitted written recommendations regarding improvements to the third round of regional water planning.

INTERIM COMMITTEES

Several House and Senate interim committee charges are of particular interest to TPWD, as follows:

Senate Committee on Government Organization

- Study and make recommendations for the creation of a comprehensive catalogue of facilities of historical significance managed by the Texas Parks and Wildlife Department and the Texas Historical Commission. Include recommendations for efficient management and promotion of such sites, including a review of the merits of consolidation of those sites under one of the existing agencies or a new agency, and identify potential funding mechanisms to ensure that facilities are adequately funded.

Senate Committee on Natural Resources

- Study and assess all issues related to ground and surface water law, policy and management, including but not limited to: (1) the role of federal, state, regional and local governments, including river authorities and other water management entities, and their jurisdiction, authority, and coordination in setting consistent, nondiscriminatory water policies; (2) the statutory, regulatory, and/or economic impediments to implementing key water management strategies recommended in the Regional and State Water Plans; (3) the role of groundwater conservation districts; (4) conjunctive use of both ground and surface water resources; (5) rule of capture; (6) historic use standards; (7) water infrastructure and financing, including financing sources for new water resources; (8) interbasin transfers; (9) water rights, including environmental flows, junior water rights; (10) the transition of water rights from agricultural to municipal and industrial uses and coordination among transitioning water management authorities; (10) conservation; (11) drought preparedness; and (12) water marketing.

Senate Subcommittee on Agriculture, Rural Affairs and Coastal Resources

- Study the effectiveness of the Coastal Erosion Planning and Response Program (CEPRA) and make recommendations to improve the program, identify funding sources, and determine the roles of federal and local governments in erosion response.

Senate Committee on Transportation and Homeland Security

- Study the implementation of Senate Bill 9, 79th Legislature, Regular Session, relating to homeland security, and make recommendations to enhance its effectiveness. Focus on implementation of provisions relating to mutual aid, including the need for a statewide compact, agricultural inspection stations, the health alert network, radio and computer interoperability and the protection of drinking water and of vital infrastructure. Assess the feasibility of establishing and operating a statewide public building mapping information system for state-owned buildings.
- Monitor ongoing federal, state and local efforts along the Texas-Mexico border to combat criminal activity and prevent illegal border crossings. Study other border state activities in regard to the safety, efficiency and security of border crossings. Include an assessment of the impact of security measures on trade and vehicular and pedestrian commerce.

House Committee on Culture, Recreation and Tourism

- Research and explore new ways to promote economic development through increased tourism in the state.
- Monitor the agencies and programs under the committee's jurisdiction.

House Committee on Natural Resources

- Continue the study of the Commission on Water for Environmental Flows, and further evaluate options for providing adequate environmental flows.

OTHER

License Restructure/Streamlining Effort

In the fall of 2005, TPWD initiated a review of recreational and commercial licenses in an effort to simplify its license structure. The department ultimately anticipates this effort will result in recommendations to reduce and/or consolidate several existing licenses. Legislative action will be required during the 80th Legislative Session in order to fully implement many of these recommended changes.

Internal/External Assessment**IMPACT OF FEDERAL STATUTES/ISSUES**

Magnuson-Stevens Fishery Conservation and Management Act. Reauthorization of the Magnuson-Stevens Act is expected at the federal congressional level in 2006. This act governs the management of federal fisheries throughout the United States. Based on drafts under consideration, it appears that the new provisions may provide greater flexibility regarding limited entry strategies for fisheries management. This could result in greater state and federal partnering on these types of programs.

Farm Security and Rural Investment Act. The federal farm bill is scheduled for reauthorization in 2007. This bill includes a number of key components aimed at providing financial and technical assistance to private landowners to implement conservation practices, such as reducing soil erosion, improving water quality and quantity, and developing and enhancing wildlife habitat. Preliminary discussions seem to indicate that the reauthorization will result in a scaling back of programs; however, at this point the extent of the changes and the specific programs that might be impacted is uncertain.

Federal Diversion Issues. A large portion of TPWD's federal funding is derived from the Sport Fish and Wildlife Restoration Acts. As a condition of participating in these federal aid programs, each state must adopt legislation prohibiting the diversion of hunting and fishing licenses fees for purposes other than administration of that state's fish and wildlife agency. This provision applies to revenues derived from sale of recreational hunting and fishing licenses; proceeds from the sale, lease or rental of any property purchased with license revenue; interest, dividends or income earned on license revenue; and any relevant federal aid project reimbursements. Furthermore, "administration of the state's fish and wildlife agency" includes only those functions required to manage the fish and wildlife-oriented resources of the state. If diversion occurs, the state will become ineligible to receive federal aid from these programs. TPWD is very careful to use these funds appropriately and accurately account for expenditures. Any future decisions regarding use of hunting and fishing license and related revenues must also take these restrictions into consideration to ensure continued compliance with federal requirements.

Homeland Security/FEMA Efforts. As certified peace officers, the scope of TPWD game warden responsibilities can at times extend beyond enforcement of game and fish laws of this state. With their specialized training, skills and equipment, game wardens are relied upon to participate in homeland security activities such as border security and waterway patrols to assist in protecting dams and other facilities. They are also asked to assist with disaster response and relief efforts when natural and other disasters occur. For example, in August and September of 2005, TPWD game wardens were deployed for search, rescue and evacuation operations associated with hurricanes Katrina and Rita. Substantial amounts of staff time and resources are devoted to participation in homeland security and disaster relief activities. For the hurricanes alone, the department has requested FEMA reimbursements totaling over \$1.9 million for law enforcement related activities. However, the actual costs incurred by the agency far exceed these amounts, as many related expenditures are not reimbursable. Additionally, funding for homeland security activities has historically not been provided. Lack of funding for these additional efforts presents a significant challenge to the TPWD as it attempts to carry out its core responsibilities. If TPWD involvement in these activities continues to grow at current rates, additional general revenue funding sources will be needed to avoid any potential diversion issues.

SELF EVALUATION AND OPPORTUNITIES FOR IMPROVEMENT

The following key reviews and evaluations have been conducted within the last two years:

LAND AND WATER PLAN UPDATES

In 2001, the 77th Legislature mandated that the commission adopt a land and water resources conservation plan. The resulting Land and Water Resources Conservation and Recreation Plan (Land and Water Plan), first adopted by the commission in October 2002, set forth specific goals and objectives to address the most important natural and cultural resource issues facing the department over the next 10 years. In 2004, TPWD began an effort to evaluate and update the plan. The goal of this effort was to broaden its scope and to develop it into more of a tactical plan to guide day-to-day operations. A series of cross-divisional, watershed-based focus group meetings were held to solicit employee input. Constituent groups were afforded the opportunity to participate in the update process as well. In January 2005, the commission adopted a revised Land and Water Plan which included refinements to existing goal and objective language and addition of a new goal relative to business management systems, business practices and work culture. The agency is committed to tracking progress towards achievement of these revised goals, and has instituted a process to provide regular updates to the TPW Commission regarding Land and Water Plan related accomplishments.

SCIENCE REVIEW

In May 2004, TPWD initiated an independent review of all science-based programs. The American Fisheries Society examined the science used by the Coastal and Inland Fisheries divisions; the National Academy of Sciences reviewed the instream flow program; and the Wildlife Management Institute evaluated programs of the Wildlife and State Parks divisions.

In all, the peer reviews generally found that the department's science practices are sound and current, but did identify several opportunities for improvement. For example, for both the Coastal and Inland Fisheries divisions, the American Fisheries Society recommended expanding the scope of monitoring programs and reexamining stocking programs. The review of the Wildlife Division revealed the need to improve the design of wildlife sampling strategies and recommended the use of other scientific-based methods to improve the accuracy and precision of estimates. The review of the instream flow program found that the proposed work plan could be strengthened to provide more detailed information and more clearly articulate goals. Recognizing that sound science is vital to informed conservation decisions, TPWD has already implemented several of the recommendations in these reports. The Wildlife Division, for example, has reviewed survey methodologies and reduced the number of surveys conducted, and the Coastal Fisheries Division has increased emphasis on habitat monitoring, is investigating the effectiveness of its stocking programs and has evaluated Human Dimensions surveys. The department will continue to evaluate the remaining findings and plans to address other recommendations based on this evaluation.

CUSTOMER SURVEYS

TPWD has conducted two customer satisfaction surveys in the last few years. A year-long survey of state park visitors was designed to assess overall satisfaction of state park users with their visit. The survey results were generally favorable, with a total of 84% of state parks visitors reporting that they were either very satisfied or satisfied with their visit to the park, and 66% indicating that they would be very likely to return to the park. A total of 29% of visitors surveyed identified an area of dissatisfaction or an area in which TPWD could improve. The third and final round of state park visitor surveys is scheduled to start August 1, 2006. Once completed, the department plans to respond to the survey issues on a system-wide basis.

In the fall of 2004, TPWD conducted an online customer satisfaction survey of key TPWD constituents. The survey measured overall satisfaction with TPWD as well as a number of customer service elements such as facilities, staff, communications, Web site and the complaint handling process. Again, TPWD received high satisfaction ratings from customers, with 81% reporting being satisfied or very satisfied with TPWD overall. Customer satisfaction with specific elements was also generally high. At least

Internal/External Assessment

75% of customers reported satisfaction with nine of the 11 listed elements. The two areas receiving lower satisfaction ratings were 'response time to inquiries' and 'responsiveness to customer complaints,' with 12 and 13% expressing dissatisfaction in these areas, respectively.

INTERNAL AUDITS

The agency has also conducted a number of internal audits to assess compliance with statutory and regulatory requirements and the overall effectiveness and efficiency of TPWD operations. An internal audit issued in August 2005 examined the department's construction processes and Infrastructure Division. The audit found that in general, the Infrastructure Division is following appropriate and well-documented policies and procedures. It also offered several recommendations for improvement, ranging from completing the Facility Management Information System (FMIS) and improving FMIS system security, to continuing efforts to meet construction-related Historically Underutilized Business (HUB) expenditure goals. The agency is currently implementing these recommendations. Two positions have been devoted to completing application development, supporting future hardware and software needs, and resolving identified control issues for the FMIS project. Additionally, the agency has worked to develop a checklist of HUB subcontracting requirements that has been incorporated into bidding and contracting documents.

A January 2006 internal audit reviewed TPWD's processes for property and equipment. The report noted a number of required improvements related specifically to processes for fuel cards and documentation related to surplus and salvage equipment. The department acknowledges the need to strengthen procedures in these areas and has taken steps to correct these issues.

EMPLOYEE PERCEPTION

The results of the most recent Survey of Organizational Excellence, conducted in January and February of 2006, revealed some positive changes since the survey was last administered. The overall participation rate, which is indicative of employee investment and sense of responsibility to the organization, increased by 15% and scores in 17 out of the 20 constructs included in the survey also showed improvement. The survey constructs identified as areas of strength by TPWD employees include:

- Strategic Orientation (reflecting how the organization responds to certain external influences that define mission, vision, services and products);
- Quality (focusing on the degree to which quality principles, such as customer service and continuous improvement, are part of the organizational culture);
- External (relating to how information flows into the organization from external sources, and how it flows out to external constituents);
- Burnout (referring to feelings of mental exhaustion that negatively impact employee health and job performance); and
- Physical Environment (capturing employee perceptions of the total work atmosphere and degree to which employees believe it is a safe working environment).

Areas of concern revealed by the survey include:

- Fair Pay (reflecting perceptions of the overall compensation package offered by the organization);
- Internal Information (addressing the flow of communication within the organization);
- Supervisor Effectiveness (providing insight into the nature of supervisory relationships within the organization, including the quality of communication and leadership);
- Team Effectiveness (capturing employee perceptions of their immediate work group or team); and
- Change Oriented (relating to employee perceptions of organizational capacity and readiness to change based on new information and ideas).

The Texas Parks and Wildlife Department intends to seriously examine the concerns identified by staff as well as any areas in which scores showed a decline from the prior survey. Change teams are currently being formed to review the survey findings, conduct focus group meetings and identify corrective actions steps. The aim is to implement the corrective actions during the summer and to re-survey staff to assess the effectiveness of these changes next year.

STRATEGIC PRIORITIES

Since its development in 2002, the Land and Water Resources Conservation and Recreation Plan (Land and Water Plan) has been invaluable in guiding the department's efforts to conserve natural resources and provide public access to the outdoors. Recent revisions to the plan have further solidified its role in this regard. Over the next five years, the department will continue to work towards achieving the major goals set forth in the Land and Water Plan. These goals, as well as issues/challenges and notable accomplishments for each, are listed below. Relevant strategic planning and budget structure goals are also identified in order better establish the linkage between these two documents.

In the process of identifying issues and challenges related to each strategic priority, a number of universal concerns – affecting all aspects of agency operations and achievement of all listed goals – emerged, as follows:

- **Funding Issues.** Like many other agencies, TPWD has experienced significant funding reductions in recent years. A total of \$15.1 million in across-the-board five percent reductions was taken from the department for the 2006-2007 biennium. In addition, the agency has been struggling with insufficient capital budget authority for information technology, design and construction projects, vehicles and equipment. These reductions and lack of authority have greatly affected TPWD's ability to carry out programs in an efficient and effective manner.
- **Increased Operating Costs.** Over the past several years, steadily increasing staff, fuel, utility and other costs, coupled with limited funding, have worked to further erode TPWD's financial position. These increases have been absorbed within existing funding levels, effectively reducing the total amount of funding available for other operations.
- **Staffing.** The funding situation has impacted TPWD staffing levels. In fiscal year 2006, TPWD was required to eliminate a total of over 250 positions, of which 51 were filled.

These factors have adversely impacted provision of services to the public and pose a major challenge to TPWD as it attempts to carry out programs in support of its mission and goals.

IMPROVE ACCESS TO THE OUTDOORS

Issues and Challenges:

- **Lack of Appropriation Authority for Land Acquisitions.** For the 2006-2007 biennium, the amount of funding and appropriation authority available to TPWD for land acquisition was limited to unexpended balances from prior years. No additional funding was provided for this purpose. This has restricted the department's ability to purchase inholdings and limited the ability to spend money from the sale of unused properties.
- **Balancing Conservation with Access to Recreational Opportunities.** TPWD is charged with conserving the state's natural resources and with providing outdoor recreational opportunities to the public. At times these responsibilities can be at odds with each other, as providing unlimited recreational access to resources and sites may hamper conservation efforts and result in diminished and damaged resources. Recent initiatives related to sea grass protection and four-wheel drive access in public waterways are illustrative of this issue. TPWD must continue to find the appropriate balance between provision of recreational opportunities and the need to protect and conserve fish, wildlife and natural resources.

Internal/External Assessment

Accomplishments/Initiatives:

- **Government Canyon State Natural Area.** In October 2005, Government Canyon State Natural Area was officially opened to the public. Just 16 miles from San Antonio, the site represents a major accomplishment in providing easily accessible recreational opportunities for urban populations. Government Canyon also provides important conservation benefits to the surrounding community. The 8,622-acre site protects land in the sensitive Edwards Aquifer recharge zone and is home to seven federal endangered species, including the golden-cheeked warbler. At this time, the site is open for day use only. TPWD plans to open primitive overnight campsites within the next year, and will continue to work on development of trails and other facilities.
- **Local Park Grants.** In fiscal year 2005, TPWD's recreational grants program awarded funds to 18 local communities to acquire 1,274 acres of new parkland to expand local outdoor recreational opportunities.
- **Hunter and Boater Education Efforts.** Promoting safe and responsible use of the outdoors is one of the key objectives related to the goal of Improving Access to the Outdoors. In support of this objective, the agency provides important boat/water and hunting information to the public through boater and hunter education efforts. A total of over 150 new boater and 350 hunter education volunteer instructors are trained by TPWD, and over 10,000 boater education students and 33,000 hunter education students are certified annually. In addition to the more traditional classroom-type courses, hunter and boater education is also available through alternative delivery methods including Internet, home study and/or Outdoor Skills courses.
- **Luling Zedler Mill Paddling Trail.** The state's first designated inland paddling trail was opened in March of 2006. The Luling Zedler Mill Paddling Trail stretches for six miles along the San Marcos River and offers a safe, well-mapped route with convenient access and parking for canoeists and kayakers. Development of the trail was a cooperative effort involving the City of Luling, TPWD and other local organizations. TPWD is currently seeking partners interested in establishing other paddling trails in the state.
- **All-Terrain Vehicle Access.** In January 2006, the TPW Commission approved a \$1.4 million National Recreational Trail Fund grant to the Texas Motorized Trails Coalition to acquire a 3,323-acre tract of land in Crockett County. Development of the site as an off-road vehicle recreation area will be considered after preparation of a development master plan. This grant award is intended to improve recreational opportunity and access to motor vehicle recreation sites in compliance with various federal and state legislative directives.
- **Mitigation Agreement.** In late 2005, the Texas Department of Transportation (TxDOT) and TPWD entered into a formal agreement to establish mitigation banking for various transportation projects. Mitigation banking helps to consolidate small, fragmented wetland mitigation projects into large contiguous sites that will have much higher wildlife habitat values. Under this agreement, TPWD would identify large tracts of land suitable for use as mitigation banks, obtain required state and federal approvals, and make mitigation bank credits available to TxDOT at a competitive cost to satisfy wetlands mitigation requirements. Eventually, the bank sites could become TPWD wildlife management sites, offering additional acreage available for outdoor recreational purposes.

Relevant Strategic Planning and Budget Structure Goals:

- Goal A. Conserve Fish, Wildlife and Natural Resources
- Goal B. Access to State and Local Parks
- Goal C. Increase Awareness and Compliance
- Goal D. Manage Capital Programs

CONSERVE, MANAGE, OPERATE AND PROMOTE AGENCY SITES FOR RECREATIONAL OPPORTUNITIES, BIODIVERSITY AND THE CULTURAL HERITAGE OF TEXAS

Issues and Challenges:

- **Additional General Obligation Bond Authority.** To date, TPWD has received a total of \$54.7 million of the original \$101.5 million in general obligation bonds authorized by the 77th Legislature for critical repairs and improvements. Authority for the remaining G.O. bonds, as well as funding for debt service payments, is needed to address major repair and maintenance needs and help prevent an unreasonable critical repair backlog.
- **Stable/Ongoing Source of Funding for Maintenance and Repairs.** TPWD's many field offices, parks, historic sites, wildlife management areas and hatcheries require ongoing maintenance and repairs if they are to continue to function as operational sites providing services to the public. Identifying ongoing funding over and above Proposition 8 (G.O.) bonds for this purpose is an important long-term issue for the department.

Accomplishments/Initiatives:

- **State Park Pass and State Park Guide.** Promotion of state parks sites has been greatly facilitated through the State Parks Pass and the State Park Guide. The \$60 State Parks Pass provides entry to all state parks and historical sites for members and guests for one full year. In calendar year 2005, numerous promotional events such as a free annual subscription to *Texas Parks & Wildlife* magazine continued to boost sales of this pass. Free holiday tree ornaments offered during the Christmas season, and the opportunity to purchase State Parks Pass gift certificates, also helped increase sales. Additionally, in April 2006, a revised 3rd edition of the State Park Guide was printed with sponsor support. Approximately 500,000 copies of the booklet have been printed and are available to the public free of charge at various locations around the state.
- **Resource Management Demonstration Areas.** Wildlife Management Areas and state park sites are instrumental in conveying TPWD's core conservation message to the public through use as resource management demonstration areas. Interpretive programming, including visitor kiosks and signage, helps to inform and educate the public about the unique natural features and flora and fauna found at these locations. Additionally, recreational activity in sensitive areas may be limited to ensure conservation and increase awareness.
- **Approval of Proposition 8 Bond Funds.** In the spring of 2006, TPWD secured final approval from the Texas Public Finance Authority and the Bond Review Board for the \$18.1 million in General Obligation bond funds authorized by the 79th Legislature. The funding will be used specifically for water/wastewater improvements at a number of agency sites, major repairs to facilities, including 11 sites damaged by Hurricane Rita, and Americans with Disabilities Act (ADA) renovations at Galveston Island State Park.
- **TPWD Strategic Plan for Energy Efficiency.** TPWD's strategic plan for energy efficiency provides the framework and governance to ensure energy and resource conservation throughout the agency. The plan includes initiatives for reducing utility consumption through facility audits, establishing goals for use of alternative fuels and reducing fuel consumption, improving recycling, and providing employee awareness, public education, resource and financial benefits to involve all personnel in the agency.

Internal/External Assessment

- **TFFC Fishing Conservation Center.** The new Fishing Conservation Center at the Texas Freshwater Fishing Center in Athens will provide educational experiences to visitors to promote freshwater sport fishing and enhancement, conservation and stewardship of aquatic resources in Texas. The new center will provide flexible space for educational programming for youth as well as offer the opportunity to allow professional development programming for teachers and other public educators. The facility will also house a Texas Game Warden Museum that will compliment the existing memorial on the property. The project is being funded through private contributions and is estimated to cost \$2.0 million dollars. Construction is set to begin in the summer of 2006
- **World Birding Center.** TPWD has made significant progress towards completion of the World Birding Center site in Weslaco. Several facilities and amenities, including the visitor center, trails, viewing decks, boardwalks and wetlands, have already been constructed. Once all facilities and improvements are completed, the site will provide an important new avenue of recreational opportunity to the public. TPWD has also recently initiated construction at the Resaca de la Palma World Birding Center site in Brownsville.

Relevant Strategic Planning and Budget Structure Goals:

- Goal A. Conserve Fish, Wildlife and Natural Resources
- Goal B. Access to State and Local Parks
- Goal C. Increase Awareness and Compliance
- Goal D. Manage Capital Programs

ASSIST LANDOWNERS IN MANAGING THEIR LANDS FOR SUSTAINABLE WILDLIFE HABITAT CONSISTENT WITH THEIR GOALS

Issues and Challenges:

- **Changing Land Uses, Land Fragmentation and Habitat Loss.** Trends in land use, such as conversion from rural to urban uses and division of larger properties into multiple parcels, adversely affect the natural landscape, wildlife populations and habitat. TPWD programs must be structured to address and counteract these negative impacts wherever possible.
- **New Urban-Based Landowner Audience.** The increasing number of urban-based absentee rural landowners represents a challenge to TPWD's traditional methods of providing technical guidance and other private landowner programs. New approaches will be needed to effectively reach this new audience.

Accomplishments/Initiatives:

- **Technical Guidance Program.** This TPWD program provides technical guidance services to private landowners and land managers interested in plans for voluntary conservation, enhancement, or development of wildlife habitat and improvement of harvest or other management practices. At the end of fiscal year 2005, a total of 5,259 active wildlife management plans were in place, covering 18.9 million acres of private land. Overall, this represented a 12.6% increase in the number of wildlife management plans compared to the prior year.

- **Managed Lands Incentive Program.** The TPWD Managed Lands Deer Permits (MLDP) program is an incentive based, habitat focused program that allows landowners involved in a formal management program to operate under the state's most flexible seasons and increased harvest opportunities for white-tailed deer and mule deer. Three different levels of the program offer varying levels of flexibility depending on the requirements agreed to by the landowner. During the 2005-2006 hunting season there were 3,897 tracts enrolled in all levels of the white-tailed deer MLDP, encompassing approximately 10.2 million acres. In the first year of MLDP for mule deer, 78 landowners were enrolled, encompassing 3.4 million acres.
- **Urban-Based Landowner Workshops.** The Wildlife Division has been hosting a series of training workshops in big Texas cities specifically geared towards urban-based rural landowners. The workshops provide information on programs and funding opportunities to help landowners achieve conservation and financial goals when managing property for wildlife, as well as more specific guidance on topics such as habitat management techniques, species management and wildlife tax valuation.
- **Land Trust Council.** The Texas Land Trust Council (TLTC) was formed in 1999 in partnership with Texas Parks and Wildlife Department to serve as a support association for all land trust organizations in Texas. With its incorporation and acquisition of 501(c)(3) tax exempt status, the council became an independent organization and continues its work to promote and sustain the conservation efforts of Texas land trusts.
- **Private Landowner Communications Efforts.** Several new communications initiatives aimed at private landowners have been launched in fiscal year 2006. About 700 landowner information folders, containing landowner workshop schedules and other materials, were sent to real estate brokers specializing in ranch sales. The realtors have agreed to distribute the folders to future clients as well as those who have recently bought ranches from them. In a related effort, a new Public Service Announcement (PSA) regarding TPWD private landowner programs ran in the March/spring edition of *Texas Farm and Ranch* magazine. The magazine donated a full page at no cost to TPWD, and discussions are underway with other publications to run the PSA as well.
- **Lone Star Land Stewards Program.** The Lone Star Land Steward Awards program recognizes and honors private landowners for their accomplishments in habitat management and wildlife conservation. In 2005, the program celebrated its 10th year and gained a new partner in the Sand County Foundation. The Foundation provided cash rewards to ecoregion winners and awarded TPWD's statewide Lone Star Land Steward winner with its Leopold Conservation Award.

Relevant Strategic Planning and Budget Structure Goals:

Goal A. Conserve Fish, Wildlife and Natural Resources

Goal C. Increase Awareness and Compliance

INCREASE PARTICIPATION IN HUNTING, FISHING, BOATING AND OUTDOOR RECREATION

Issues and Challenges:

- **Recreational Opportunities in Urban Areas.** As Texas becomes more urbanized, it becomes increasingly difficult for residents to form direct relationships with the land and to understand the relevance of the outdoors and outdoor recreation.

Internal/External Assessment

Additional programs and easily accessible recreational opportunities will need to be provided to this audience in order to keep their interest and encourage participation.

- **Private Land Ownership/Access to Private Lands.** Approximately 90% of Texas' natural and cultural resources are on private lands. Due to limited availability of public lands, working to allow public access to private lands for recreational purposes remains a key challenge for TPWD.
- **Demographic and Societal Trends.** Changes in the racial/ethnic make-up and age structure of the state's population will demand continued refinements to TPWD programs. Projections indicate steady increases in the number of minorities, and studies show that these groups tend to participate in outdoor activities at lower levels than Anglos and tend to be less aware of TPWD programs and activities. Older Texans, who have unique needs and different recreational preferences, are also expected to make up a larger portion of the overall population in the coming years. Other societal changes pose challenges to TPWD as well. For example, surveys have shown that the time constraints faced by today's families are a primary barrier to participation in outdoor activities. As TPWD strives to expand participation in outdoor activities, it must break down barriers to participation for those who lack the knowledge, skills, finances and time by designing events and programs to reach new and under-served audiences and providing easily accessible, affordable and convenient recreational opportunities for the public. At the same time, the department must continue to serve and reach out to traditional constituents through programs that maintain their interest.

Accomplishments/Initiatives:

- **Flat-Out Fishing Workshops.** Flat-Out Fishing Workshops were held in Corpus Christi (January 2006) and Lake Jackson (February 2006) to inform the general public of marine fishing opportunities along the Texas coast. Specialists instructed participants during a one-day seminar covering gulf and bay fishing, boating and kayaking. Sixty-one adults attended the Corpus Christi workshop and 100 adults and five children attended at Lake Jackson. Proceeds from this event benefit the TPWD Abandoned Crab Trap Clean-up Program.
- **Texas Urban Fishing Program.** Frequent (twice a month) stockings of quality size fish as part of the Texas Urban Fishing (TUF) Program, in partnership with local communities, has resulted in increased participation and utilization of small urban impoundments by urban Texans. Approximately 40% of the participants have been children. Between the months of April and October of 2006, the department plans to stock fish in a total of eight Texas cities.
- **Free Fishing in State Parks and WMAs.** The Family Fishing Celebration (FFC) is a yearlong event aimed at encouraging fishing by waiving fishing license requirements at more than 70 state parks statewide. In addition to free fishing opportunities, special FFC events such as youth fishing derbies and fishing clinics are scheduled at various state park sites throughout the year. Free fishing is also available to adults and youth at wildlife management areas.
- **Youth Hunting Programs.** The Texas Youth Hunting Program, a partnership between TPWD and the Texas Wildlife Association, provides low cost, mentored hunting opportunities for youth throughout Texas. Program hunts are designed to provide information on safety, ethics, wildlife appreciation and habitat management. To date, the program has conducted 792 hunts and has taken 8,020 youth hunting. Approximately 174 of these hunts were conducted during the 2004-05 hunting season. Other efforts to increase youth participation include youth-only special permits offered through the public hunt drawing system, and establishment of special youth seasons for deer, quail, turkey and waterfowl.
- **Hunter Education Deferral.** The deferred hunter education option was established in September 2004 to help bolster adult recruitment efforts. The option allows people over 17 a one-time extension to complete the state's hunter education require-

ments. To date, over 20,500 deferrals have been sold. Research has shown that approximately 60% of deferral purchasers had not purchased a hunting license in the previous three license periods and 30% consider themselves new to hunting.

- **Annual Public Hunting Permit and Other Hunting Programs.** TPWD offers a number of programs aimed at increasing hunting opportunities for Texans. With the purchase of an Annual Public Hunting Permit, hunters have access to nearly year-round hunting on 1.4 million acres of TPWD owned and leased lands. The Public Hunt Drawing system provides opportunities to apply for a wide variety of supervised, drawn hunts provided on state-owned and leased private property and includes hunts for both adult and youth hunters. Big Time Texas Hunt drawings provide high quality guided hunts on private lands and TPWD wildlife management areas. Winners are provided hunt packages with guide service, food and lodging.
- **Ongoing Events at State Parks and Outreach Facilities.** State parks continue to offer a variety of special events aimed at encouraging participation in outdoor recreational activities. Examples include fishing clinics, special youth fishing tournaments, interpretive programming and other special events aimed at exposing youth to archery, camping, cooking and hunting. The Texas Freshwater Fisheries Center in Athens hosts some 60,000 visitors a year who can view exhibits on aquatic habitats, learn about the history and heritage of fishing in Texas, and actually fish in a stocked casting pond. Sea Center Texas, located in Lake Jackson, educates the public through interpretive displays, a “touch tank,” and aquariums depicting native Texas habitats such as saltmarsh, jetty, reef and open Gulf exhibits.
- **“Experience Texas” and Other Web Site Improvements.** In fiscal year 2006 the department launched a newly redesigned Web site with several features geared towards promoting use of the outdoors. A new “Experience Texas” section provides information on a range of recreational activities, including cycling, horseback riding and wildlife viewing. The new Web site also includes electronic English and Spanish language versions of the State Park Guide, and TPWD will be completing an interactive, user-friendly site on the Texas Wildlife Trails in the spring of 2006.
- **Texas Parks & Wildlife Expo/Other Urban Outdoor Programs and Events.** The Texas Parks & Wildlife Expo is the agency’s annual venue for reaching thousands of Texans with information about safe and responsible use of the outdoors. Expo provides hands-on activities such as shooting sports, water sports, mountain biking and rock-climbing. Since its inception in 1992, the Texas Parks & Wildlife Expo has reach over 400,000 visitors. TPWD offers several other ongoing programs geared specifically towards reaching urban audiences. In fiscal year 2005, the Urban Outdoor Programs branch presented or participated in 367 events providing hands-on skill building opportunities for 73,500 youth and families.
- **Sheldon Lake Environmental Learning Center.** In February 2006, the first phase of development at the Sheldon Lake Environmental Learning Center was substantially completed. The site is intended to provide hands-on education for inner city school children and is located just outside of Houston. New facilities include pond learning stations, rest rooms and a plaza.
- **Life’s Better Outside™ Campaign.** The new Life’s Better Outside™ communications effort is designed to encourage families to go outdoors and enjoy the natural world. The campaign includes print executions, radio Public Service Announcement (PSA) spots, a PSA billboard campaign and an elementary school communications effort. TPWD has also developed a user-friendly Web site (lifesbetteroutside.org) to provide state park and outdoor recreation information to urban parents, and has begun to incorporate the Life’s Better Outside™ tagline in appropriate printed materials and displays. The Austin advertising firm GSD&M created the slogan at no cost to TPWD.
- **Wildlife Viewing Trails.** The final two maps in the Great Texas Wildlife Trails map series launched in April 2006, completing the eight-map set that includes both the Great Texas Coastal Birding Trails and Great Texas Wildlife Trails. These maps will be available online at no charge to the general public. Additionally, a new Web area on the TPWD Web site will

Internal/External Assessment

feature user-friendly information on all eight trails and allow visitors to download the trail maps in print-easy sections with specific site descriptions.

Relevant Strategic Planning and Budget Structure Goals:

- Goal A. Conserve Fish, Wildlife and Natural Resources
- Goal B. Access to State and Local Parks
- Goal C. Increase Awareness and Compliance

ENHANCE THE QUALITY OF HUNTING, FISHING, BOATING AND OUTDOOR RECREATION

Issues and Challenges:

- **Population Growth and Effect on the Natural Environment.** The population of Texas will continue to grow rapidly over the coming years. This will place greater pressure on the state's wildlife, fisheries and other natural resources as development expands, habitat fragmentation becomes more prevalent, pollution and other factors deteriorate water quality, and increased demand affects the availability of water for fish, wildlife and habitat needs. Resources will experience additional pressure due to increased demand for recreational access to both land and water. These factors pose a serious challenge to TPWD in its efforts to ensure and enhance the quality of outdoor recreational activities.
- **Exotic Species Introductions/Natural Events.** Exotic animal and plant species, toxic golden alga and red tide can seriously impact fish populations and result in restricted angler access to both inland and coastal waters. TPWD must continue monitoring, research and response efforts in these areas to adequately address the harmful effects of these occurrences.
- **Balancing Conservation Needs with Demands for Increased Access.** TPWD's is charged with conserving the state's natural resources and with providing outdoor recreational opportunities to the public. These responsibilities can at times be at odds with each other, as effective conservation measures may preclude or require restricted access to a particular resource. TPWD must strive to find solutions that balance conservation and recreational needs and work to incorporate access considerations into conservation measures when appropriate.

Accomplishments/Initiatives:

- **Flounder Spawning and Stocking Efforts.** The first natural spawning of southern flounder in a Texas hatchery occurred when southern flounder successfully spawned in breeding tanks at Sea Center Texas. In April, Coastal Fisheries staff began stocking the fingerlings in public waters. The spawning and stocking efforts address concerns surrounding flounder stocks, which experience high mortality due to by-catch from commercial shrimping activity.
- **Response to Red Tide and Golden Alga Events.** In response to a recent red tide event affecting the Texas coast from Corpus Christi to South Padre Island, TPWD Coastal Fisheries biologists worked to monitor red tide concentrations and associated fish kills through extensive water sampling and analysis. This effort was conducted in cooperation with ongoing scientific investigations of red tide blooms conducted by Texas A&M University and the UT Marine Science Institute.

Inland Fisheries staff continues to take the lead in monitoring, assessing and researching toxic golden alga problems. In May of 2005, the department held a series of public workshops in the areas most affected by golden alga to solicit public input, provide updates on research efforts and discuss fisheries management strategies. In addition, staff has been involved in a number of research studies funded through the Golden Alga Task Force.

- **Abandoned Crab Trap Program.** Since the inception of this program in 2002, 18,008 lost and abandoned crab traps have been removed from Texas inshore waters. For 2006, the 5th Annual Texas Abandoned Crab Trap Removal Program ran from February 17-26 and resulted in removal of 200 additional traps. The program appears to be accomplishing its mission of reducing abandoned crab traps in the coastal waters of Texas, which ultimately helps save organisms and reduces bay user conflicts.
- **Commercial Fishing License Buyback Rounds.** TPWD completed a series of commercial fishing license buyback rounds in November 2005. The 17th round for the shrimp buyback completed contracts for buyback of 96 licenses; the 8th round for the finfish license buyback completed contracts for buyback of 12 licenses; and the 6th round for the crab license buyback completed one contract.
- **Deer Antler Restrictions and Other Regulatory Efforts.** The TPW Commission has made several regulatory changes designed to improve the quality of hunting. As an example, the department continues to expand the popular white-tailed deer antler restrictions to counties experiencing an over-harvest of young bucks. At its April 2006 meeting, the TPW Commission adopted regulation changes to add an additional 40 counties (or portions of counties), bringing the total number of counties for the 2006-2007 hunting season to 61. Another significant change in the 2005-2006 hunting season was the addition of a second buck to the bag limit.
- **Simplification of Regulations/Licenses.** Over the last few years TPWD has been involved in an ongoing effort to simplify its regulations. The agency worked with the 79th Legislature to eliminate alligator license requirements and to simplify game bird stamp provisions. Recent actions taken by the commission incorporate these and other changes, such as elimination of tarpon tags, into TPWD regulations. TPWD is also in the process of examining ways to reduce the number of licenses required for hunting, fishing and commercial activities.
- **Annual Boating Safety Communication Effort.** The TPWD annual boating safety communication effort involves a media blitz with news conferences held on various lakes at the end of May, plus a weekly series of news releases throughout the summer months. All communication conveys three key messages aimed at ensuring safe and responsible boating: wear your personal flotation device (life jacket), avoid boating while intoxicated and know the boating safety rules and laws of Texas.
- **New East Texas Fish Hatchery.** In 2005, the professional design contract for the new East Texas Fish Hatchery was awarded. In January 2006, the TPW Commission accepted a land donation of roughly 198 acres in Jasper County to serve as the hatchery site. Timber harvest is currently underway and construction is tentatively scheduled for completion in 2010.

Relevant Strategic Planning and Budget Structure Goals:

- Goal A. Conserve Fish, Wildlife and Natural Resources
- Goal B. Access to State and Local Parks
- Goal C. Increase Awareness and Compliance

Internal/External Assessment**IMPROVE SCIENCE, DATA COLLECTION AND INFORMATION DISSEMINATION
TO MAKE INFORMED MANAGEMENT DECISIONS***Issues and Challenges:*

- **Resource Information System Data Availability, Integrity and Distribution.** The quality and usefulness of various TPWD Resource Information System applications is dependent on data provided by internal staff and external agencies. Ensuring the integrity of this data, especially that received from external sources, and maintaining the data over time in order to keep datasets accurate and up-to-date, represents a major challenge to TPWD. Data dissemination in some of the more remote locations around the state is also a concern.

Accomplishments/Initiatives:

- **Independent Science Reviews.** Comprehensive and independent science reviews examining programs of the Coastal, Inland, Wildlife and State Parks divisions were completed in 2005. The American Fisheries Society, the National Academy of Sciences and the Wildlife Management Institute conducted the reviews. TPWD is currently working to evaluate and implement many of the resulting recommendations.
- **Coastal Fisheries Division Conference.** The Coastal Fisheries symposium, 30 Years of the Coastal Fisheries Division, was held in November 2005 and was attended by over 200 individuals representing a broad range of coastal interests in Texas. The power of long-term data monitoring for ecosystem management was showcased by summarizing key information from one of the longest marine resource datasets in the world. At the symposium, the division explored options and sought input on how to conduct operations for the next 30 years. Distinguished marine biologist Sylvia Earle was the keynote speaker for the conference.
- **Resource Information System (RIS) Development.** The aim of RIS is to provide geospatial data in a more user-friendly, web-based format and to streamline desktop GIS applications. The RIS team is currently working to complete several applications, including: (1) Catch Rate by Minor Bay application which will display a map showing minor bays and the catch success rate by year for selected species; (2) Endangered Species application to allow the user to query the Rare, Threatened and Endangered Species of Texas database by county or by species; and (3) Fish Kill/Pollution Events application that will allow field staff to enter fish kills, golden alga incidents, pollution events and monitoring locations using a map-enabled web-based form available on the intranet. Further, this application will allow users to track kills and spills events on a daily basis using the Internet. The RIS team is also beginning work on several applications that will allow public volunteers, involved in programs across several divisions, to enter information using map-enabled web forms. Other key initiatives include development of a RISMAPP desktop application to allow staff with existing GIS software to easily access and utilize select TPWD and statewide base data on their desktops, and RISWEB, a web-based GIS application that will allow TPWD users to realize the power of GIS without significant expense or the need to undergo extensive training.
- **Geodatabase Development.** The Geographic Information System (GIS) Lab under the RIS project is developing geodatabases that include both statewide base data developed by other government entities and data produced by TPWD. These datasets have Federal Geographic Data Committee and Texas Geographic Information Council compliant metadata and the RIS team provides standardized symbolization to provide the data sets a common look and feel. The GIS Lab also continues to work with other TPWD divisions to acquire Global Positioning System (GPS) units and provide training for staff to collect more accurate, documented spatial data as part of baseline resource inventories

Relevant Strategic Planning and Budget Structure Goals:

- Goal A. Conserve Fish, Wildlife and Natural Resources
- Goal E. Indirect Administration

MAINTAIN OR IMPROVE WATER QUALITY AND QUANTITY TO SUPPORT THE NEEDS OF FISH, WILDLIFE AND RECREATION*Issues and Challenges:*

- **Ensuring Fish, Wildlife and Recreational Needs are Considered in Water Allocation Discussions.** Competing demands on water resources, such as agricultural, industrial and municipal uses, often tend to overshadow the needs of wildlife and fisheries. TPWD's challenge is to ensure that wildlife, fish and recreational needs are adequately considered and incorporated in water allocation decisions.
- **Habitat Fragmentation/Loss Resulting from Development.** As habitat is fragmented, converted or lost due to increasing development, fish, wildlife and the water resources that sustain them will suffer. TPWD must continue efforts to protect habitat and water resources by recommending project alternatives that minimize or avoid habitat impacts. In cases where impacts cannot be avoided, habitat mitigation will be recommended.

Accomplishments/Initiatives:

- **Input and Assistance to Regional Water Planning Process.** TPWD field staff serve as non-voting members of regional water planning groups. At the invitation of Texas Water Development Board (TWDB), TPWD provided input regarding technical and procedural improvements to the third round of the regional water planning process. TPWD's comments focused on the need to better incorporate environmental water needs into the planning process and to more effectively quantify environmental impacts associated with proposed water development projects. TPWD also reviewed and commented on 16 regional water plans submitted as part of the second round of regional water planning.
- **Water Quality Reports and Research.** TPWD has completed a number of reports and research efforts, including a study on water quality in five tidal streams with low dissolved oxygen levels and one year of a multi-year sampling effort of state park lakes.
- **Recommendations on Surface Water Quality Standards.** TPWD and TCEQ staff are actively involved in a process to discuss and implement revisions regarding how biological information is used in the Texas Surface Water Quality Standards. TPWD and TCEQ have jointly prepared a new procedures manual for biological data collection, which will ensure that biological data used in regulatory decision-making meets appropriate scientific standards. TPWD is also actively participating in TCEQ's process to establish numeric criteria for nutrients in Texas waters.
- **Support to the Environmental Flows Advisory Committee.** The newly appointed Environmental Flows Advisory Committee is charged with making recommendations regarding protection of instream flows and freshwater inflows to Texas rivers, lakes, bays and estuaries. TPWD, as well other agencies, will be expected to provide staff support to the committee as it works on these issues over the next year.

Internal/External Assessment

- **Instream Flow Studies.** TPWD is currently involved in a joint effort along with the Texas Commission on Environmental Quality, the Texas Water Development Board and appropriate river authorities to determine the instream flows necessary to support healthy aquatic ecosystems on the lower Sabine, the San Antonio and the lower Brazos rivers. Initial data collection began in April 2006 and will continue for three to four years.
- **Assessment of Fish Kills and Pollution Events.** The TPWD kills and spills team responds to and investigates fish and wildlife kills and pollution incidents statewide. In fiscal year 2005, TPWD biologists investigated approximately 260 pollution and fish kill complaints. TPWD will continue to assess fish kills and pollution events and coordinate these efforts with regulatory and other stakeholders to minimize environmental damage and conserve healthy aquatic ecosystems.
- **Wildlife Emphasis Areas.** TPWD was successful in working with the Natural Resource Conservation Service (NRCS) to establish four wildlife emphasis areas directing Environmental Quality Incentive Program (EQIP) funding to grassland restoration and habitat management benefiting grassland dependent species. The practices involved in these EQIP contracts address grazing management and watershed protection as well as habitat improvement for grassland dependent species. In fiscal year 2005, these wildlife emphasis areas received a total of \$2,993,199 to restore and enhance grassland ecosystems benefiting wildlife and contributing to healthy watersheds.
- **Technical Assistance to Landowners for Improved Water Quality and Quantity.** TPWD has incorporated watershed management recommendations into agency approved Wildlife Management Plans with the goal of improving water quality and quantity.
- **PBS Water Documentary and Texas Parks & Wildlife Magazine.** In February 2005 the TPWD-produced documentary "Texas: The State of Water—Finding a Balance" aired on PBS stations statewide. The two-hour documentary, narrated by Walter Cronkite, focused on the importance of maintaining healthy rivers, competing water demands, and the need for fresh-water inflows to reach bays and estuaries. TPWD is currently working on a third documentary focusing on springs and groundwater. The TPWD water communication initiative also included publication of a new magazine special water issue entitled "The State of Springs" in July 2005.

Relevant Strategic Planning and Budget Structure Goals:

- Goal A. Conserve Fish, Wildlife and Natural Resources
- Goal C. Increase Awareness and Compliance

CONTINUOUSLY IMPROVE TPWD BUSINESS MANAGEMENT SYSTEMS, BUSINESS PRACTICES AND WORK CULTURE

Issues and Challenges:

- **New License Sales System.** The current license sales system contract is set to expire in 2008. Selection, development and implementation of a new hunting and fishing license sales system will require significant staff time and strain existing resources over the next several years.

- **Improve Communication Technologies.** As a field-based organization, use of appropriate communications technologies is vital to agency operations. TPWD continues to investigate and explore new technologies, such as satellite options and Voice over IP, to allow field sites to more quickly and easily access agency applications and operations.
- **Upgrade Reservation System.** Software for the existing state park reservation system is no longer adequate to support TPWD needs and field databases are failing and must be replaced soon. Over the next two years, TPWD will be involved in a major undertaking in development and implementation to upgrade the reservation system software to meet customer service and division-wide business needs. This will include expanded capability to collect, account for and manage park revenue, such as park store revenue collection, perpetual store inventory management, leased concession franchise fees, park visitation and Texas State Park Pass sales, as well as other major business financial processes.
- **State Data Center Transition Consolidation.** As work on the DIR consolidation initiative progresses and agency IT operations are migrated to the State Data Center, TPWD must strive to ensure that the transition does not impact service delivery to agency users and to the public.

Accomplishments/Initiatives:

- **Continued Automation of Park Sites.** Continued automation of remote park sites has been a major initiative over the past biennium, with TPWD adding six parks to the wide area network, providing satellite communications to 29 parks, and obtaining Digital Subscriber Line (DSL) service for two parks. In addition, a number of sites including Fort Leaton, Barton Warnock, Government Canyon, World Birding Center sites, Seminole Canyon, Devil's Sinkhole, and the Eisenhower Birthplace, have recently been connected to the state parks reservation and revenue systems. TPWD plans to automate the last 10 manual parks in fiscal year 2007.
- **Leadership Development Programs.** TPWD has maintained a variety of leadership development programs aimed at improving the overall effectiveness of supervisors and managers at all levels of the organization. These include the Natural Leaders Program, which develops leadership skills through formal training, mentor guidance and a "stretch" assignment; the Successful First Line Manager Program, which offers four days of training focusing on core skills, knowledge, abilities and behaviors required to achieve success within the organization; and the Four Roles of Leadership Program, a three-day training aimed at developing four critical abilities of leaders: pathfinding, aligning, empowering and modeling.
- **Remittance Monitoring System (RMS).** TPWD collects and receives many types of revenue, ranging from hunting and fishing license sales to receipts related to surface use and mineral rights. These items are sold through various distribution networks and transactional systems. TPWD recently deployed a single system – the Remittance Monitoring System – to interface with each of the existing revenue transactional systems. The system allows more efficient and effective processing and tracking of all revenues received by the department.
- **Law Enforcement Citation System.** At the start of fiscal year 2005, the department completed the move of the Law Enforcement Citation System from the mainframe to a new web-based application. The system provides TPWD the ability to capture citations, civil restitution and arrest warrant information associated with the issuance of a citation.
- **Boat Registration, Implementation and Titling System (BRITS).** TPWD deployed a new web-based system for boat registration and titling in January of 2006. The new system is being used at Austin headquarters, law enforcement field offices and Tax Assessor-Collector's offices throughout the state and includes several improvements over the previous mainframe application, such as the ability to print ID cards and issue decals for boat renewals on site.

Internal/External Assessment

- **Expanded Customer Reservation Center (CRC) Functions.** In recent years the Customer Reservation Center has expanded into a comprehensive customer service center supporting various TPWD programs and operations. CRC functions currently include state park phone reservations, database maintenance, provision of general TPWD and park specific information, LCRA and Kerrville park reservations, and hunting and fishing license, State Parks Annual Pass, and Off Highway Vehicle Decal sales.

Relevant Strategic Planning and Budget Structure Goals:

- Goal A. Conserve Fish, Wildlife and Natural Resources
- Goal B. Access to State and Local Parks
- Goal C. Increase Awareness and Compliance
- Goal D. Manage Capital Programs
- Goal E. Indirect Administration

GOALS, OBJECTIVES, STRATEGIES AND MEASURES

GOAL A: CONSERVE FISH, WILDLIFE AND NATURAL RESOURCES

Conserve fish, wildlife and other natural resources and enhance the quality of hunting and fishing and other recreational opportunities by using sound management practices and the best science available.

OBJECTIVE A.1.: CONSERVE WILDLIFE AND ENSURE QUALITY HUNTING

Conserve the function and biological diversity of Texas wildlife and habitat resources and ensure the continued availability of quality hunting.

Outcome:

Percent of Private Land Acreage in Texas Managed to Enhance Wildlife

A.1.1. STRATEGY: WILDLIFE CONSERVATION, HABITAT MANAGEMENT & RESEARCH

Implement programs and activities (such as the Big Game, Small Game, Habitat Assessment and Wildlife Diversity Programs, issuance of permits, and operation of Wildlife Management Areas) designed to conserve wildlife and manage habitats.

Output:

Number of Wildlife-Related Environmental Documents Substantially Reviewed

Number of Wildlife Population and Harvest Surveys Conducted

Number of Responses to Requests for Technical Guidance, Recommendations and Information Regarding Endangered Species

Explanatory:

Number of Wildlife Management Areas Open to the Public

A.1.2. STRATEGY : TECHNICAL GUIDANCE TO PRIVATE LANDOWNERS AND THE GENERAL PUBLIC

Provide technical, educational and financial assistance/support to private landowners and conservation organizations to encourage development of wildlife and habitats on privately owned lands.

Output:

Number of Active Management Agreements with Private Landowners

Number of Presentations and Consultations Regarding Wildlife Resource Enhancement

A.1.3. STRATEGY : ENHANCED HUNTING AND WILDLIFE-RELATED RECREATIONAL OPPORTUNITIES

Provide enhanced hunting and wildlife-related recreational opportunities by educating and developing partnerships with private landowners to increase access to private lands; offering additional public lands for public hunts; and developing, promoting and implementing programs related to non-hunting forms of wildlife-related recreational opportunity.

Output:

Acres of Public Hunting Lands Provided

Number of Hunter Opportunity Days Provided

TPWD Goals, Objectives, Strategies and Measures

OBJECTIVE A.2.: CONSERVE AQUATIC ECOSYSTEMS, FISHERIES RESOURCES AND ENSURE QUALITY FISHING
Conserve Texas aquatic and fisheries resources and ensure the continued availability of quality fishing.

Outcome:

Annual Percent Change in Recreational Saltwater Fishing Effort
Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully
Percent of Texas' Streams with Instream Flow Needs Determined

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

Implement programs and activities (such as water quality and quantity assessments, habitat assessment and enhancement, and review of permitting activities to minimize impacts to aquatic ecosystems) designed to maintain, protect, restore and enhance the state's freshwater fisheries resources and aquatic ecosystems.

Output:

Number of Freshwater Fish Management Research Studies Underway
Number of Freshwater Fish Population and Harvest Surveys Conducted
Number of Water-Related Documents Substantially Reviewed (Inland)

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Inland)

A.2.2. STRATEGY: INLAND HATCHERIES OPERATIONS

Operate inland hatcheries and stock fish in the public waters of the state to maintain and enhance existing fish populations in freshwater habitats and provide quality fishing opportunities to the public.

Output:

Number of Fingerlings Stocked – Inland Fisheries (in millions)

Efficiency:

Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)

A.2.3. STRATEGY: COASTAL FISHERIES MANAGEMENT, HABITAT CONSERVATION AND RESEARCH

Implement programs and activities (such as marine fishery assessments, stock identification, involvement in water planning and permitting matters, and wetland restoration and protection) designed to maintain, protect, restore and enhance the state's marine fisheries resources and aquatic ecosystems.

Output:

Number of Saltwater Fish Management Research Studies Underway
Number of Saltwater Fish Population and Harvest Surveys Conducted
Number of Water-Related Documents Substantially Reviewed (Coastal)
Number of Commercial Fishing Licenses Bought Back

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Coastal)

A.2.4. STRATEGY: COASTAL HATCHERIES OPERATIONS

Operate coastal hatcheries and stock fish in the public waters of the state to maintain and enhance existing fish populations in marine habitats and provide quality fishing opportunities to the public.

Output:

Number of Fingerlings Stocked – Coastal Fisheries (in millions)

Efficiency:

Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)

GOAL B: ACCESS TO STATE AND LOCAL PARKS

Ensure access to state parks, state historic sites and local parks by conserving and managing natural and cultural resources of state park properties and facilities, by improving the quality and safety of the visitor experience, and by supporting local parks and recreational needs.

OBJECTIVE B.1.: ENSURE SITES ARE OPEN AND SAFE

Ensure that TPWD sites and facilities are open to the public and safe for use.

Outcome:

Percent of State Parks Maintenance and Minor Repair Needs Met

Rate of Reported Accidents/Incidents per 100,000 Park Visits

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

Provide for public use, visitor safety, conservation and operation of existing state parks, historic sites and state natural areas.

Output:

Number of State Parks in Operation

Number Served by State Parks/Historical and Interpretive Programs

Efficiency:

Percent of Operating Costs for State Parks Recovered from Revenues

Explanatory:

Number of Paid Park Visits (in millions)

Amount of Fee Revenue Collected from State Park Users

B.1.2. STRATEGY: PARKS MINOR REPAIR PROGRAM

Implement routine and cyclical minor repair and maintenance programs at state park properties to keep the system functioning in an efficient, clean and safe condition.

Output:

Number of State Park Minor Repair/Maintenance Needs Met

TPWD Goals, Objectives, Strategies and Measures

B.1.3. STRATEGY: PARKS SUPPORT

Provide administrative, business management, customer contact, interpretive programming, natural and cultural resource management, and historic site management services in support of state park field operations.

Explanatory:

Value of Labor, Cash, and Service Contributions to State Parks Activities

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

Provide funding and support for local parks.

Outcome:

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

B.2.1. STRATEGY: PROVIDE LOCAL PARK GRANTS

Provide technical assistance and outdoor, indoor, regional and small community grants to local governments.

Output:

Number of Grant Assisted Projects Completed
 Number of Local Assistance Planning Project Requests Fulfilled

Efficiency:

Program Costs as a Percent of Total Grant Dollars Awarded

B.2.2. STRATEGY: PROVIDE BOATING ACCESS, TRAILS AND OTHER GRANTS

Provide recreational trails grants, Community Outdoor Outreach Program (COOP) grants and boating access grants to local governments and eligible non-profits entities.

Output:

Number of Community Outdoor Outreach Grants Awarded
 Number of Recreational Trail Grants Awarded

Explanatory:

Boating Access Program Grant Dollars Awarded

GOAL C: INCREASE AWARENESS AND COMPLIANCE

Inform and educate the public about the state's natural and cultural resources and recreational opportunities, and ensure compliance with state statutes, rules and licensing requirements.

OBJECTIVE C.1.: ENSURE COMPLIANCE

Ensure public compliance with agency rules and regulations.

Outcome:

Percent of Public Compliance with Agency Rules and Regulations
 Boating Fatality Rate

C.1.1.STRATEGY: WILDLIFE, FISHERIES AND WATER SAFETY ENFORCEMENT

Implement wildlife, fisheries and water safety law enforcement programs and activities to monitor users of natural resources and ensure public safety on state waterways.

Output:

Miles Patrolled in Vehicles (in millions)
Hours Patrolled in Boats
Number of New Criminal Environmental Investigations Conducted
Hunting and Fishing Contacts
Water Safety Contacts

Explanatory:

Number of Criminal Environmental Investigations Completed
Conviction Rate for Hunting, Fishing and License Violators
Conviction Rate for Water Safety Violators

C.1.2.STRATEGY: GAME WARDEN TRAINING ACADEMY

Provide mandated instruction to newly hired game warden cadets and continuing education and marine safety enforcement officer certification/training to licensed peace officers.

C.1.3.STRATEGY: LAW ENFORCEMENT OVERSIGHT, MANAGEMENT AND SUPPORT

Provide for the oversight, management and support of all law enforcement programs and activities.

OBJECTIVE C.2.: INCREASE AWARENESS

Increase awareness of the importance of conserving the natural and cultural resources of Texas, increase participation in outdoor recreational activities and encourage safe, legal and ethical behavior among resource users.

Outcome:

Hunting Accident Rate

C.2.1. STRATEGY: PROVIDE HUNTER AND BOATER EDUCATION PROGRAMS

Implement hunter and boater education programs to encourage safe, legal and ethical behavior among hunters, shooting sports enthusiasts and boaters.

Output:

Number of Students Trained in Hunter Education
Number of Students Trained in Boater Education

Efficiency:

Volunteer Labor as a Percent of Education Program Operating Costs

C.2.2. STRATEGY: TEXAS PARKS & WILDLIFE MAGAZINE

Publish and distribute the *Texas Parks & Wildlife* magazine to encourage and educate Texans to responsibly use and enjoy the natural and cultural resources of the state.

Efficiency:

Percent of Magazine Expenditures Recovered from Revenues

TPWD Goals, Objectives, Strategies and Measures

Explanatory:

Average Monthly Number of Texas Parks & Wildlife Magazine Copies Circulated

C.2.3. STRATEGY: PROVIDE COMMUNICATION PRODUCTS AND SERVICES

Provide communications products and services, including the TPW Public Broadcast system television series, Passport to Texas daily radio series, promotional efforts and public information, to encourage and educate Texans to responsibly use and enjoy the natural and cultural resources of the state.

Output:

Number of People Reached by Promotional Efforts

C.2.4. STRATEGY: OUTREACH AND EDUCATION PROGRAMS

Design and implement outreach and education programs to introduce Texans, especially underserved populations such as women, youth, minorities and the physically challenged, to outdoor recreational opportunities and teach them outdoors skills.

Output:

Number of Outreach and Education Programs and Events Held

Number of People Reached by Outreach and Education Efforts

Efficiency:

Volunteer Labor as a Percent of Outreach and Education Program Operating Costs

OBJECTIVE C.3.: IMPLEMENT LICENSING AND REGISTRATION PROVISIONS

Ensure implementation of statutory provisions related to vessel and outboard motor registration and titling and to the issuance of hunting and fishing licenses, endorsements and permits.

C.3.1. STRATEGY: HUNTING AND FISHING LICENSE ISSUANCE

Manage issuance of hunting and fishing licenses, endorsements and permits.

Output:

Number of Hunting Licenses Sold

Number of Fishing Licenses Sold

Number of Combination Licenses Sold

Explanatory:

Total License Agent Costs

C.3.2. STRATEGY: BOAT REGISTRATION AND TITLING

Manage issuance of boat registrations and titles.

Output:

Number of Boat Registration and Titling Transactions Processed

GOAL D: MANAGE CAPITAL PROGRAMS

Manage capital programs for TPWD lands and facilities efficiently and effectively, and in support of the conservation of natural and cultural resources of the state.

OBJECTIVE D.1.: ENSURE PROJECTS ARE COMPLETED ON TIME

Utilize sound project management practices to ensure that projects are completed on time, and satisfy the agency's priority needs for outdoor recreational opportunities and resources in accordance with the Land and Water Resources Conservation and Recreation Plan.

Outcome:

Percent of Scheduled Major Repair/Construction Projects Completed
Acres Acquired for Expansion of Existing Priority Sites as a Percent of Total Acres Acquired
Percent of Total Acquisition Dollars Spent on Expansion of Existing Priority Sites
Percent of Identified Acreage Transferred

D.1.1. STRATEGY: IMPLEMENT CAPITAL IMPROVEMENTS AND MAJOR REPAIRS

Implement capital improvement and major repair projects needed to maintain and develop state parks, historic sites, natural areas, wildlife management areas, fish hatcheries and field offices.

Output:

Number of Major Repair/Construction Projects Completed

D.1.2. STRATEGY: LAND ACQUISITION

Acquire priority natural, cultural and recreational resources in accordance with the Land and Water Resources Conservation and Recreation Plan.

Output:

Number of New Priority Sites Acquired
Number of Acres Acquired (net)

Explanatory:

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

D.1.3. STRATEGY: INFRASTRUCTURE PROGRAM ADMINISTRATION

Provide project management oversight and other services necessary to effectively and efficiently manage design and construction and to improve and repair TPWD facilities and develop TPWD lands.

D.1.4. STRATEGY: MEET DEBT SERVICE REQUIREMENTS

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

GOAL E: INDIRECT ADMINISTRATION

OBJECTIVE E.1.: INDIRECT ADMINISTRATION

E.1.1 STRATEGY: CENTRAL ADMINISTRATION

E.1.2.STRATEGY: INFORMATION RESOURCES

E.1.3.STRATEGY: OTHER SUPPORT SERVICES

TPWD Goals, Objectives, Strategies and Measures

GOAL: HISTORICALLY UNDERUTILIZED BUSINESS (HUB)

To strive to ensure that contracting opportunities for historically underutilized businesses exist throughout all divisions within the department and to establish and implement policies governing purchasing that promote the use of HUB vendors in all purchasing and contracting activities.

HUB OBJECTIVE:

To include historically underutilized businesses in the total value of contracts and subcontracts awarded annually by the agency in purchasing and public works contracting for object codes designated by the Texas Building and Procurement Commission as follows:

Heavy Construction	11.9%
Building Construction	26.1%
Special Trade Construction	57.2%
Professional Services	20.0%
Other Services	33.0%
Commodities	12.6%

Outcome:

Percentage of total dollar value of purchasing and public works contracts and subcontracts awarded and paid to historically underutilized businesses certified by the Texas Building and Procurement Commission in the designated object codes specified for each of the six procurement categories.

HUB STRATEGY:

Continue to develop and implement a program to identify and recruit HUB vendors, identify subcontracting opportunities, and provide education and assistance to minority and woman-owned businesses in the HUB certification and bidding process.

Output:

- Number of Bid Proposals Received from HUB Vendors
- Number of Contracts Awarded to HUB Vendors
- Dollar Value of Contracts Awarded and Paid to HUB Contractors and Subcontractors in Each of the Six Procurement Categories

APPENDICES

**TEXAS PARKS AND WILDLIFE DEPARTMENT'S
STRATEGIC PLANNING PROCESS**

JANUARY

Internal strategic planning process presentation and discussion with Executive Committee and other TPWD staff.

FEBRUARY

Division staff and division directors begin evaluation of structure and measures.

Division representatives named to serve on Strategic Planning Team.

Meeting with division strategic planning representatives to kick off strategic plan updates.

Progress update meeting held with Executive Committee.

MARCH

LBB and Governor's Office Strategic Planning and Budget Instructions issued.

Proposed structure and measure changes finalized through meetings with executive staff.

Meeting with division strategic planning representatives.

Division input provided into internal/external assessment and other portions of the strategic plan document.

APRIL

Proposed structure and measure changes submitted to LBB and Governor's Office.

Update on strategic planning process provided to TPW Commission at commission meeting.

Executive Team meeting to review division input/determine items for inclusion in strategic plan document.

Meeting with division strategic planning representatives to review Executive Team decisions.

MAY

Meeting with LBB and Governor's Office staff to discuss proposed structure and measure changes.

Draft strategic plan submitted to Executive Committee and divisions strategic planning representatives for review and comment.

Update on Strategic Plan status provided to TPW Commission at commission meeting.

Appendix A – Agency Planning Process

JUNE

Final changes incorporated into Strategic Plan.

JULY

Strategic Plan submitted to the LBB and Governor’s Office.

EXECUTIVE COMMITTEE

Executive Director
Robert L. Cook

Deputy Executive Director for Administration
Gene McCarty

Deputy Executive Director for Operations
Scott Boruff

Division Directors

- Chief Financial Officer – Mary Fields
- Coastal Fisheries – Larry McKinney
- Communications – Lydia Saldaña
- Human Resources – Al Bingham
- Inland Fisheries – Phil Durocher
- Information Technology – George Rios
- Infrastructure – Steve Whiston
- Law Enforcement – Pete Flores
- Legal – Ann Bright
- State Parks – Walt Dabney
- Wildlife – Mike Berger

STRATEGIC PLANNING TEAM

Administrative Resources
Julie Horsley, Trena Barnett

Coastal Fisheries
Paul Hammerschmidt

Communications
Janice Elledge

Human Resources
Matthew Levitt, Kendra Campbell

Inland Fisheries
Todd Engeling

Infrastructure
Severine Halls, Ouida Ford

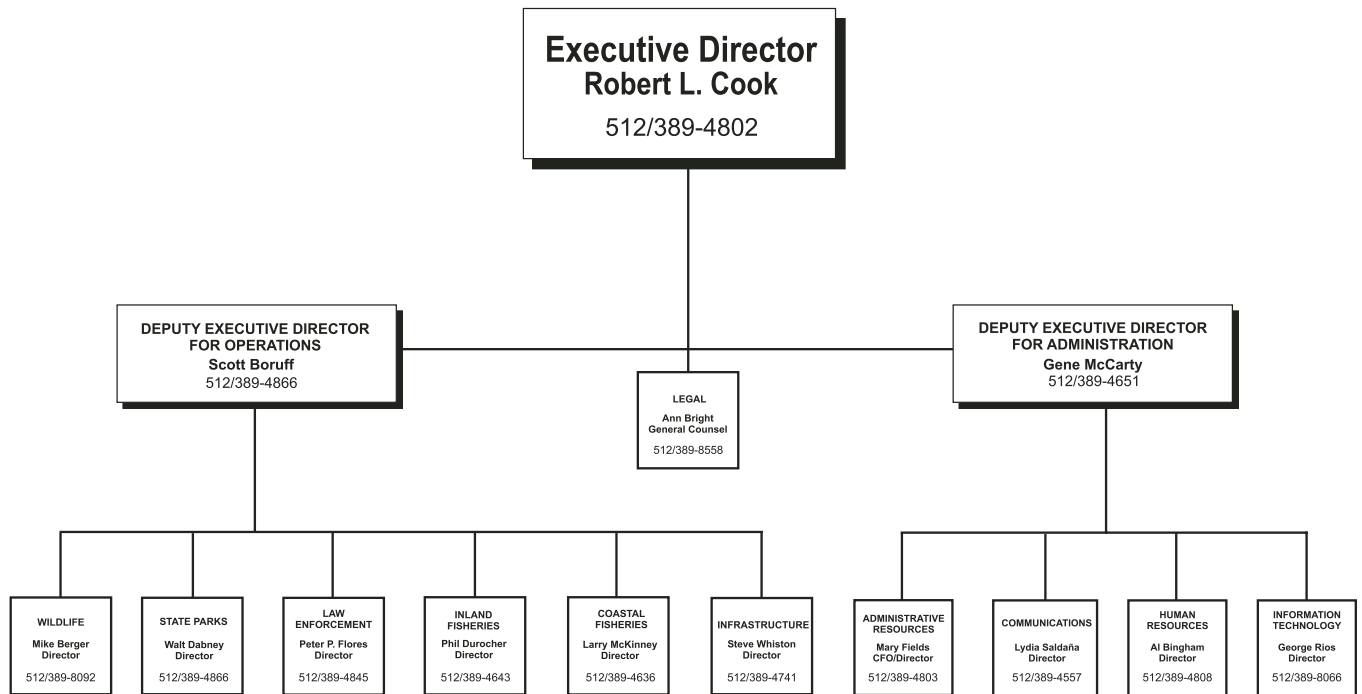
Information Technology
Jim Martino

Law Enforcement
Craig Hunter, Willie Gonzalez, Brenda Braune

State Parks
Carolyn Gonzales

Wildlife
Linda Campbell, Linda McMurry

TEXAS PARKS AND WILDLIFE DEPARTMENT ORGANIZATIONAL CHART



Appendix C – Outcome Projections**Five-Year Projections for Outcomes**

Outcome Measure	Projected 2007	Projected 2008	Projected 2009	Projected 2010	Projected 2011
Percent of Private Land Acreage In Texas Managed to Enhance Wildlife	12.5%	12.8%	13.0%	13.2%	13.3%
Annual Percent Change in Recreational Saltwater Fishing Effort	5.0%	5.0%	5.0%	5.0%	5.0%
Percent of Fish and Wildlife Kills/Pollution Cases Resolved Successfully	74.0%	74.0%	74.0%	74.0%	74.0%
Percent of Texas' Streams with Instream Flow Needs Determined	47.0%	47.0%	49.0%	49.0%	53.0%
Percent of State Parks Maintenance and Minor Repair Needs Met	4.0%	15.0%	15.0%	15.0%	15.0%
Rate of Reported Accidents/Incidents per 100,000 Park Visits	5.8	5.8	5.6	5.6	5.4
Local Grants Awarded as a Percent of Local Grant Dollars Requested	24.0%	37.0%	37.0%	37.0%	37.0%
Percent of Public Compliance with TPWD Rules and Regulations	97.0%	97.0%	97.0%	97.0%	97.0%
Boating Fatality Rate	6.6	6.6	6.6	6.6	6.6
Hunting Accident Rate	3.9	3.7	3.5	3.3	3.1
Percent of Scheduled Major Repair/Construction Projects Completed	62.0%	62.0%	62.0%	62.0%	62.0%
Acres Acquired for Expansion of Existing Priority Sites as a Percent of Total Acres Acquired	-2.3%	1.9%	0.0%	0.0%	0.0%
Percent of Total Acquisition Dollars Spent on Expansion of Existing Priority Sites	40.0%	0.0%	0.0%	0.0%	0.0%
Percent of Identified Acreage Transferred	6.5%	9.3%	0.7%	0.0%	0.0%

MEASURE DEFINITIONS

GOAL A: CONSERVE FISH, WILDLIFE AND NATURAL RESOURCES

OBJECTIVE A.1.: CONSERVE WILDLIFE AND ENSURE QUALITY HUNTING

Outcome:

Percent of Private Land Acreage in Texas Managed to Enhance Wildlife

Definition: Private land acreage managed to enhance wildlife is defined as private land in Texas that has active cooperative management agreements in place with private landowners. Cooperative management agreements represent formal partnerships between private landowners and TPWD to manage private lands for the benefit of wildlife resources.

Data Limitations: With the majority of Texas lands in private ownership, it remains a challenge for TPWD to successfully work with numerous, diverse landowners. Factors beyond the agency’s control include public opinion, attitudes and economic conditions.

Data Source: Data derived from Technical Guidance Quarterly Summary reports.

Methodology: Measure is calculated by dividing the acreage of private land for which there is a cooperative management agreement by the total acreage of private land in Texas. Manual tabulation. Non-cumulative.

Purpose: Measure reflects the continued support of private landowners to manage land for the benefit of wildlife resources.

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

A.1.1. STRATEGY: WILDLIFE CONSERVATION, HABITAT MANAGEMENT AND RESEARCH

Output:

Number of Wildlife-Related Environmental Documents Substantially Reviewed

Definition: Measure counts the number of environmental impact statements, environmental assessments, environmental information documents, and other documents receiving substantial review by Wildlife Division staff. A substantial review includes an assessment to determine a potential for adverse impacts to wildlife and their habitats, including any documented communication, oral or written, necessary to identify and explain agency concerns. Many reviews take several years to resolve. Therefore, reviews are only counted when they are completed within the current reporting period.

Data Limitations: Reviews are done in response to requests from outside sources. TPWD does not have full control over the number of requests received during any given reporting period. Factors beyond the agency’s control include economic conditions, weather, natural disasters, etc.

Data Source: Wildlife Division (calculated from Access database).

Methodology: Manual and automated tabulation. Cumulative.

Purpose: Measure reflects activities that directly support the purpose of this strategy.

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

Appendix D – Measure Definitions

Number of Wildlife Population and Harvest Surveys Conducted

Definition: Population and harvest surveys are conducted in order to measure population dynamics of wildlife resources and hunter use of targeted species in targeted habitat. Measure counts the total number of samples taken that constitute discrete units of an analysis for projecting overall population and harvest estimates.

Data Limitations: Surveys are key to monitoring populations and harvest. Many studies are field studies and can be impacted by weather and other natural occurrences.

Data Source: Wildlife Division (Austin HQ Excel spreadsheet generated from data sheets and summaries submitted from field and regional offices).

Methodology: Automated tabulation (manual count of survey data sheets/sets). Cumulative.

Purpose: Measure reports harvest and population data. This data is key to maintaining and developing rules and regulations that ensure that resources are managed and protected.

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

Number of Responses to Requests for Technical Guidance, Recommendations and Information Regarding Endangered Species

Definition: Measure counts the number of responses to requests for endangered species technical guidance, recommendations, presentations, information and reviews. “Requests” include environmental assessment actions, research proposal reviews, study reviews, in house and external environmental reviews (e.g. from TDA and TCEQ), public education, and media requests. A “response” includes any documented communication, oral or written, participation in meetings and/or participation in field assessment activities which are necessary to adequately communicate concerns about impacts to fish and wildlife and their habitats. Many reviews take several years to resolve. Therefore, a response is only counted when it is completed within the current reporting period.

Data Limitations: Activity for this measure is the result of requests from outside sources. TPWD does not have full control over the number of requests received during any given reporting period. Factors beyond the agency’s control include economic conditions, attitudes towards conservation/endangered species.

Data Source: Wildlife Division (manual files)

Methodology: Manual tabulation of all responses provided during the reporting period. Cumulative.

Purpose: To increase awareness and education regarding endangered species.

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

Explanatory:

Number of Wildlife Management Areas Open to the Public

Definition: Measure counts the total number of wildlife management areas during the fiscal year which were open at least one day, or part of a day. Performance is expected to remain constant. An increase would only come from the opening of a new WMA.

Data Limitations: The number of WMAs is not expected to change significantly from year to year.

Data Source: Wildlife Division (Excel spreadsheet and published list)

Methodology: Manual tabulation. Non-cumulative.

Purpose: To measure availability/accessibility of WMAs to the public.

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

A.1.2. STRATEGY: TECHNICAL GUIDANCE TO PRIVATE LANDOWNERS AND THE GENERAL PUBLIC

Output:

Number of Active Management Agreements with Private Landowners

Definition: Measure counts the number of TPWD approved active management agreements in place with private landowners. Management agreements include active plans and represent formal partnerships between private landowners and TPWD to manage private land for the benefit of wildlife resources.

Data Limitations: Activity for this measure is primarily the result of requests from private landowners. TPWD does not have full control over the number of landowners that request and complete agreements. Factors beyond the agency’s control include economic conditions, public attitudes, conservation issues, etc.

Data Source: Wildlife Division (data entered from standard form into spreadsheet by field staff then validated by regional directors and forwarded to Austin HQ on hard copy).

Methodology: Automatic tabulation of the total number of active management agreements for the reporting period. Noncumulative.

Purpose: This measure reflects the continued partnership between TPWD and private landowners to enhance and manage lands for the benefit of wildlife resources.

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

Number of Presentations and Consultations Regarding Wildlife Resource Enhancement

Definition: The agency makes presentations to and consults with private landowners, wildlife and conservation professionals, sportsmen, students, civic groups, and others regarding proper management of resources and habitat and various conservation methods available, including easements and other long-term protection options. This measure counts the number of presentations and consultations made.

Data Limitations: Activity for this measure is completed in response to requests from outside sources. TPWD does not have control over the number of requests received during any given reporting period.

Data Source: Wildlife Division (totals entered into Excel spreadsheet by region then validated by Austin HQ staff)

Methodology: Manual tabulation. Cumulative.

Purpose: To continue education and awareness activities provided by TPWD staff to all constituents.

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

Appendix D – Measure Definitions

A.1.3. STRATEGY: ENHANCED HUNTING AND WILDLIFE-RELATED RECREATIONAL OPPORTUNITIES

Output:

Acres of Public Hunting Lands Provided

Definition: Measure counts the total number of acres of land managed by the department (leased and owned) that offer some type of public hunting during the year reported.

Data Limitations: Public hunts for specific species of game are held on various lands. Throughout the year, there will be overlap among acreage and species. This measure best reflects performance on an annual basis. Lands included in count include private holdings. If a private entity decides to withdraw lands from program, TPWD has little control.

Data Source: Wildlife Division (Austin HQ Excel spreadsheet)

Methodology: Manual tabulation. Non-cumulative.

Purpose: Providing public hunting lands is essential to providing hunting opportunities to the public. This measure tracks acres of lands provided for such activities.

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

Number of Hunter Opportunity Days Provided

Definition: A public hunting day is defined as any day, or part of the day, in which hunting opportunity is provided on a public hunting area, i.e., a wildlife management area, park, or leased private land. Data is cumulative for all public hunting areas and is collected from a compilation of calendar dates. This includes dates for hunts conducted under special drawing permits, regular (daily) permits, annual public hunting permits and “no permit required” hunts.

Data Limitations: Measure includes hunts held on leased private lands. This portion of the measure can vary from year to year, as private landowners may decide from one year to the next to either limit or increase participation. These factors are not fully within the agency’s control.

Data Source: Data is extracted from hunt proposals for Department owned lands and short and long term lease agreements for hunting days on private lands.

Methodology: Manual tabulation totaling the number of public hunting days available at WMAs, state parks and leased properties.

Purpose: This measure reflects hunting opportunities provided to the public on an annual basis, which directly links to the goal and objective of ensuring the availability of quality hunting.

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

OBJECTIVE A.2.: CONSERVE AQUATIC ECOSYSTEMS, FISHERIES RESOURCES AND ENSURE QUALITY FISHING

Outcome:

Annual Percent Change in Recreational Saltwater Fishing Effort

Definition: A unit of “fishing effort” is defined as one angler-hour of fishing. Freshwater fishing effort data are currently unavailable; therefore, the agency calculates total fishing effort based on saltwater finfish fishing only.

Data Limitations: Factors beyond the agency’s control include: severe weather factors that prevent anglers from fishing; red tide events; public health advisories; and the public’s perceptions about health issues in handling and eating seafood.

Data Source: Coastal Fisheries Division (Austin HQ Excel spreadsheet generated from division’s server database).

Methodology: Measure is calculated by summing all units of measured fishing effort coast-wide during a fiscal year then by dividing the change in recreational fishing effort (current year effort less previous year effort) by the previous year’s recreational fishing effort (base level). Non-cumulative.

Purpose: This measure reflects fishing opportunities provided to the public on an annual basis, which is in direct support of the objective.

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

Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully

Definition: This measure reflects the percent of fish and wildlife kills and pollution cases that are resolved successfully. A case is a fish/wildlife kill or pollution incident that is investigated by a TPWD biologist. A case is considered successfully resolved when a TPWD biologist conclusively identifies the cause of the case.

Data Limitations: Factors beyond the agency’s control are that many cases take several years to resolve and ultimately the court system makes the decisions on these cases. The agency cannot control the number of incidents which occur naturally and which historically comprise a significant portion of this workload. The agency also cannot control the timeliness of reporting of incidents. Most incidents are reported by the public. Late notice of an incident affects ability to find causative factors.

Data Source: Excel spreadsheet format from monthly report.

Methodology: Measure is calculated by dividing the number of fish and wildlife kills and pollution cases resolved successfully (in which the cause was identified) by the total number of kills and pollution cases actually investigated. Automated tabulation. Non-cumulative.

Purpose: Measure reflects activities that directly support the goal and objective above.

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

Appendix D – Measure Definitions

Percent of Texas' Streams with Instream Flow Needs Determined

Definition: Instream flow needs must be determined in order to ensure healthy and productive rivers. Each major river basin in Texas has been categorized into 205 hydrological sub-basins by the U.S. Geological Survey. Each sub-basin may have a number of intermittent tributaries and/or perennial streams.

Data Limitations: Some streams do not require instream flow recommendations, so the largest possible percentage is less than 100 percent. Instream flow estimates may be determined through field studies or hydrological evaluations. Progress in determining estimates is subject to climatological and stream flow conditions. Consequently, actual percentages achieved may vary from the target depending on the suitability of conditions for field studies.

Data Source: Office files and reports.

Methodology: Measure is calculated by dividing the cumulative number of sub-basins where TPWD has completed a study or evaluation to determine instream flow needs by the total number of sub-basins in Texas (205). Manual tabulation. Cumulative.

Purpose: Measure reflects activities that directly support the objective.

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

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

Output:

Number of Freshwater Fish Management Research Studies Underway

Definition: Fish management research studies are designed to improve our understanding of ecology and user group impacts, plus increase the effectiveness of resource management techniques. Measure counts the number of such studies in process within the Inland Fisheries Division at the time of reporting.

Data Limitations: Research studies are key components to enhancement and protection of fish resources. There are shifts in priorities that could impact completion of these studies. Many studies are field studies and can be impacted by weather and other natural occurrences.

Data Source: Inland Fisheries Division.

Methodology: Manual tabulation. Non-cumulative.

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

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

Number of Freshwater Fish Population and Harvest Surveys Conducted

Definition: Population and harvest surveys are conducted by the Inland Fisheries Division in order to measure population dynamics of freshwater fish resources and angler use of targeted species in targeted habitat. Measure counts the total number of samples taken that constitute discrete units of an analysis for projecting overall population and harvest estimates.

Data Limitations: Surveys are key to monitoring populations and harvest. Many studies are field studies and can be impacted by weather and other natural occurrences.

Data Source: Inland Fisheries Division (Austin HQ Excel spreadsheet generated from data sheets and summaries submitted from field and regional offices).

Methodology: Automated tabulation (manual count of survey data sheets/sets). Cumulative.

Purpose: Measure reports harvest and population surveys conducted by the Inland Fisheries Division. This data is key to maintaining and developing rules and regulations that ensure that resources are managed and protected.

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

Number of Water-Related Documents Substantially Reviewed (Inland)

Definition: Measure counts the number of environmental impact statements, environmental assessments, environmental information documents, Section 404 permits, hazard mitigation grants, water plans and water rights permits receiving substantial review by Inland Fisheries division staff. A substantial review includes an assessment to determine a potential for adverse impacts to fish and aquatic resources/habitats, including any documented communication, oral or written, necessary to identify and explain agency concerns. Many reviews take several years to resolve. Therefore, reviews are only counted when they are completed within the current reporting period.

Data Limitations: Reviews are done in response to requests from outside sources. TPWD does not have full control over the number of requests received during any given reporting period. Factors beyond the agency’s control include economic conditions, weather, natural disaster, etc.

Data Source: Inland Fisheries Division.

Methodology: Manual and automated tabulation. Cumulative.

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

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

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Inland)

Definition: Measure counts the number of pollution and fish kill complaints affecting state resources, which are reported by the public and other governmental agencies and then investigated by TPWD Inland Fisheries Division staff. Regarding desired performance—Measure reflects the number of pollution and fish kill investigations. While it would seem that higher than target performance would be desired (more investigations completed), it should be noted that it is just as desirable to have lower than target performance (fewer adverse activities occurred).

Data Limitations: Activity for this measure is the result of requests from outside sources. TPWD does not have full control over the number of requests received during any given reporting period. Factors beyond the agency’s control include natural disasters, severe weather, economic conditions, etc.

Data Source: Monthly report on Excel spreadsheet from Inland Kills and Spills Team.

Methodology: Automated tabulation. Cumulative.

Purpose: Measure reflects activities in direct support of conservation of fisheries and aquatic ecosystems.

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

Appendix D – Measure Definitions

A.2.2. STRATEGY: INLAND HATCHERIES OPERATIONS

Output:

Number of Fingerlings Stocked – Inland Fisheries (in millions)

Definition: To enhance populations, TPWD raises and stocks fish in public waters across the state, including reservoirs, rivers, streams and ponds.

Data Limitations: New initiatives may include delayed release of fingerlings until they are larger. These types of initiatives may impact performance of this measure and should be considered when calculating future target numbers. This activity is seasonal by nature. Spring and summer months are the highest production months, while fall and winter months are lower production months. Environmental factors such as weather, incidence of golden algae, etc., can also influence performance.

Data Source: Inland Fisheries Division (Austin HQ Excel spreadsheet generated from a summary of the divisions trip sheets)

Methodology: Measure counts the estimated number of fingerlings stocked. Automated tabulation. Cumulative.

Purpose: This measure ties directly to providing fishing opportunities to the public.

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

Efficiency:

Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)

Definition: Measure is the ratio between fingerlings stocked at freshwater hatcheries and FTEs at those hatcheries involved in production either directly or in a support function.

Data Limitations: FTEs at each freshwater hatchery may be responsible for several duties including fingerling production. Few FTEs are only responsible for this one activity. Additionally, reduced FTE levels can impact performance of this measure.

Data Source: Inland Fisheries Division (Austin HQ Excel spreadsheet generated from fingerlings stocked spreadsheet and current list of hatchery FTEs involved in production either directly or in a support function.)

Methodology: Measure is calculated by dividing the total number of fingerlings stocked at state inland hatcheries (taken from output measure “Number of Fingerlings Stocked – Inland”) by the total number of full-time equivalents working in production (either directly or in support function) at those hatcheries, including seasonals. Manual tabulation.

Non-cumulative.

Purpose: To monitor the efficiency of fish production, while ensuring adequate staffing at each hatchery.

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

A.2.3. STRATEGY: COASTAL FISHERIES MANAGEMENT, HABITAT CONSERVATION AND RESEARCH

Output:

Number of Saltwater Fish Management Research Studies Underway

Definition: Fish management research studies are designed to improve our understanding of ecology and user group impacts, plus increase the effectiveness of resource management techniques. Measure counts the number of such studies in process within the Coastal Fisheries Division at the time of reporting.

Data Limitations: Research studies are key components to enhancement and protection of fish resources. There are shifts in priorities that could impact completion of these studies. Many studies are field studies and can be impacted by weather and other natural occurrences.

Data Source: Coastal Fisheries Division.

Methodology: Manual tabulation. Non-cumulative.

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

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

Number of Saltwater Fish Population and Harvest Surveys Conducted

Definition: Population and harvest surveys are conducted by the Coastal Fisheries Division in order to measure population dynamics of saltwater fish resources and angler use of targeted species in targeted habitat. Measure counts the total number of samples taken that constitute discrete units of an analysis for projecting overall population and harvest estimates.

Data Limitations: Surveys are key to monitoring populations and harvest. Many studies are field studies and can be impacted by weather and other natural occurrences.

Data Source: Coastal Fisheries Division (Austin HQ Excel spreadsheet generated from data sheets and summaries submitted from field and regional offices).

Methodology: Automated tabulation (manual count of survey data sheets/sets). Cumulative.

Purpose: Measure reports harvest and population surveys conducted by the Coastal Fisheries Division. This data is key to maintaining and developing rules and regulations that ensure that resources are managed and protected.

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

Number of Water-Related Documents Substantially Reviewed (Coastal)

Definition: Measure counts the number of environmental impact statements, environmental assessments, environmental information documents, Section 404 permits, hazard mitigation grants, water plans and water rights permits receiving substantial review by Coastal Fisheries division staff. A substantial review includes an assessment to determine a potential for adverse impacts to fish and aquatic resources/habitats, including any documented communication, oral or written, necessary to identify and explain agency concerns. Many reviews take several years to resolve. Therefore, reviews are only counted when they are completed within the current reporting period.

Data Limitations: Reviews are done in response to requests from outside sources. TPWD does not have full control over the number of requests received during any given reporting period. Factors beyond the agency's control include economic conditions, weather, natural disaster, etc.

Data Source: Coastal Fisheries Division.

Methodology: Manual and automated tabulation. Cumulative.

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

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

Appendix D – Measure Definitions

Number of Commercial Fishing Licenses Bought Back

Definition: Measure counts the number of licenses purchased by TPWD from commercial shrimp, crab and finfish fishermen under the license buyback program.

Data Limitations: The number of licenses purchased could be impacted by a number of factors, including: (1) actual cost of licenses; (2) the number of buybacks conducted each year; (3) commercial license holders' willingness to sell.

Data Source: Coastal Fisheries Division. Number of licenses purchased is derived from reports submitted to headquarters from the field. A transaction is considered complete when payment check and the current physical license are exchanged between the seller and TPWD personnel.

Methodology: Manual tabulation of the total number of commercial shrimp, crab and finfish licenses purchased by TPWD during the reporting period.

Purpose: Purchase of commercial shrimp, crab and finfish licenses by TPWD is an integral component of the buyback program, which is aimed at reducing the number of commercial fishermen, decrease fishing effort and ultimately relieving pressure on finfish and other aquatic species. A count of the number of licenses purchased can provide important and useful information in assessing program implementation and success.

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

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Coastal)

Definition: Measure counts the number of pollution and fish kill complaints affecting state resources, which are reported by the public and other governmental agencies and then investigated by TPWD Coastal Fisheries Division staff. Regarding desired performance—Measure reflects the number of pollution and fish kill investigations. While it would seem that higher than target performance would be desired (more investigations completed), it should be noted that it is just as desirable to have lower than target performance (fewer adverse activities occurred).

Data Limitations: Activity for this measure is the result of requests from outside sources. TPWD does not have full control over the number of requests received during any given reporting period. Factors beyond the agency's control include natural disasters, severe weather, economic conditions, etc.

Data Source: Monthly report on Excel spreadsheet from Coastal Kills and Spills Team.

Methodology: Automated tabulation. Cumulative.

Purpose: Measure reflects activities in direct support of conservation of fisheries and aquatic ecosystems.

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

A.2.4. STRATEGY: COASTAL HATCHERIES OPERATIONS

Output:

Number of Fingerlings Stocked – Coastal Fisheries (in millions)

Definition: To enhance populations, TPWD raises and stocks fish in public waters across the state, including bays, estuaries and state waters in the Gulf of Mexico.

Data Limitations: New initiatives may include delayed release of fingerlings until they are larger. These types of initiatives may impact performance of this measure and should be considered when calculating future target numbers. This activity is seasonal by nature. Spring and summer months are the highest production months, while fall and winter months are lower production months. Environmental factors such as weather, incidence of golden algae, red tide, etc., can also influence performance.

Data Source: Coastal Fisheries Division (Austin HQ Excel spreadsheet generated from a summary of the divisions trip sheets)

Methodology: Measure counts the estimated number of fingerlings stocked. Automated tabulation. Cumulative.

Purpose: This measure ties directly to providing fishing opportunities to the public.

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

Efficiency:

Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)

Definition: Measure is the ratio between fingerlings stocked at saltwater hatcheries and FTEs at those hatcheries involved in production either directly or in a support function.

Data Limitations: FTEs at each saltwater hatchery may be responsible for several duties including fingerling production. Few FTEs are only responsible for this one activity. Additionally, reduced FTE levels can impact performance of this measure.

Data Source: Coastal Fisheries Division (Austin HQ Excel spreadsheet generated from fingerlings stocked spreadsheet and current list of hatchery FTEs involved in production either directly or in a support function.)

Methodology: Measure is calculated by dividing the total number of fingerlings stocked at state saltwater hatcheries (taken from output measure “Number of Fingerlings Stocked – Coastal”) by the total number of full-time equivalents working in production (either directly or in support function) at those hatcheries, including seasonals. Manual tabulation. Non-cumulative.

Purpose: To monitor the efficiency of fish production, while ensuring adequate staffing at each hatchery.

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

Appendix D – Measure Definitions

GOAL B: ACCESS TO STATE AND LOCAL PARKS

OBJECTIVE B.1.: ENSURE SITES ARE OPEN AND SAFE

Outcome:

Percent of State Parks Maintenance and Minor Repair Needs Met

Definition: A need is defined as a field identified minor repair /maintenance need. In most cases, addressing minor repair/maintenance needs results in enhancement of state park services, protection of public safety and/or the proper upkeep of park facilities. Examples include plumbing repairs, electrical repairs, painting, general facility maintenance such as minor roof repairs, etc. This measure reflects needs that would fall within the department’s minor repair program (one year funded budgets). All such needs are entered into FMIS and serve as the denominator (base). To obtain percent of needs met, actual needs addressed under the minor repair program (as part of completed projects), including needs accomplished with funds transferred to regional budgets specifically for locally controlled needs, are compared to the list of all identified needs. This measure counts needs identified and met, not necessarily projects. A project may consist of one or multiple needs.

Data Limitations: The accuracy of this performance measure is dependent on field employees across the state completing all the required paperwork accurately and in a timely manner. Performance for this measure is dependent on the amount of funding appropriated for “maintenance and minor repair needs” of State Parks. Funding in the minor repair program generally is not sufficient to address all identified needs.

Data Source: State Parks Division (regional maintenance supervisors report annually to HQ the number of ALL maintenance/minor repair needs identified for the year and the number of these needs completed. Data compiled at HQ.)

Methodology: Measure is calculated by dividing the number of minor repair/maintenance needs met by the total number of ALL maintenance/repair needs identified. Minor repair/ maintenance needs will not be double counted with major repair projects. A need is counted as met when a regional maintenance supervisor logs a project as complete in FMIS completes appropriate documentation and the final close-out form is received at Austin headquarters. Each close-out form may consist of multiple needs. Using the project close-out forms, staff will identify the number of needs addressed by all completed projects. Needs from close-out forms are compared to the list of needs identified to determine the percentage of needs met. Manual tabulation. Non-cumulative.

Purpose: TPWD continues to be faced with a backlog of repairs at our aging sites. As these repairs are completed, it is critical that ongoing maintenance at each site continues. This routine maintenance will prevent a reoccurrence of critical repairs on such a large scale.

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

Rate of Reported Accidents/Incidents per 100,000 Park Visits

Definition: Measure counts the number of accidents and incidents at state parks per 100,000 visitors. Accident/incident reports are required from each site.

Data Limitations: The accuracy of this performance measure is dependent on field employees across the state completing all the required forms accurately and in a timely manner. Reports not received by reporting due dates will not be counted for the reporting year. Some accidents/incidents are not within full control of the agency. TPWD educates all visitors of potential risk and injury at each site. Park visits are estimated.

Data Source: State Parks Division (Based on completed accident/incident forms from each site sent annually to HQ Infrastructure-Support Services and State Parks visitation information).

Methodology: Measure is calculated by dividing the number of reported visitor accidents/incidents occurring at all state park sites by the estimated number of park visits in 100,000s. Manual tabulation. Non-cumulative.

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

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

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

Output:

Number of State Parks in Operation

Definition: Measure counts the number of state parks that are operating and open to the public at the end of the period reported. State parks included in the count are all categories of parks, including state parks, natural areas and historic sites (excluding wildlife management areas) operated by the agency and/or under the direct jurisdiction of the agency, i.e., excludes parks owned by the state but operated under the direct jurisdiction of local units of government.

Data Limitations: New legislative initiatives to transfer suitable sites to local governments may impact performance of this measure. Historically this number has been consistent with little or no change. This measure counts parks operating and open to the public. As a result, the total number of park holdings may differ from the numbers reported for this measure.

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

Methodology: Manual tabulation. Non-cumulative. Year-end performance will be equivalent to the number of state parks open to the public in the fourth quarter.

Purpose: Measure directly links to the goal, objective and strategy by providing a measure of state parks open to the public.

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

Appendix D – Measure Definitions

Number Served by State Parks/Historical and Interpretive Programs

Definition: Measure counts the number of people reached through interpretive and educational programs and events at, or associated with, state parks and historic sites. Events and programs may include: presentations to classrooms, civic organizations, conservation groups, formal and informal interpretive and educational activities that relate to parks and historic sites including the Texas Buffalo Soldiers and other living history events.

Data Limitations: Although participation at most programs and events is derived from actual counts of participants, not all education/interpretive programs or events require formal registration. As such, in some cases, participation is estimated. Participation in events and programs is seasonal in nature, and will fluctuate according to seasonal trends in park visitation. Numbers reported for this measure may represent a subset of Number of Park Visits.

Data Source: State Parks Division—data submitted to HQ from state parks and historic sites statewide.

Methodology: The number of people served is derived from education and interpretive program participant numbers captured in park and historic site quarterly reports. Numbers from each park/site are added to obtain a total.

Purpose: TPWD strives to make contact with as many adults and children as possible so that they become constituents for long term stewardship of the cultural and natural resources of Texas. This measure will reflect an important component of the State Parks Division's programs/activities by capturing the level of education and interpretive services provided at state parks and historic sites.

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

Efficiency:

Percent of Operating Costs for State Parks Recovered from Revenues

Definition: State park revenue includes but is not limited to park entrance fees, camping and other use fees, concession and lease collections. State park operating costs include monies necessary to staff and operate all parks, historic sites, natural areas, plus costs and expenses for support personnel located at division and regional levels. Operation costs do not include expenditures for acquisition, development, construction, major repairs, capital improvements or grants.

Data Limitations: Revenue received from state parks varies during any given reporting period. Historically, spring and summer months have increased revenue, while winter months demonstrate reduced revenue. Additional factors beyond the agency's control include severe weather conditions, natural disasters, economic conditions, public attitudes, etc. Revenue and expenditure information used to calculate this measure may be estimated due to timing differences between reporting times and encumbrance reporting.

Data Source: Administrative Resources Division, from USAS and IFS.

Methodology: Measure is calculated by dividing state park revenue by operating costs for state parks. State park revenue is defined as operational revenue recorded in 064. For the purpose of this measure, revenue derived from violations (3449), publications (3468 and 3752), insurance and damages (3773), interest(3851,3852,3854), federal funds and pass through, allocations of SGST (3942), UB's (3975), and any other revenues that are not considered to be operational are excluded from the revenue total. The revenue figure does include interest available for specific parks and state park fees in the State Park Endowment (885) and donation and dividends in the Varner Hogg Acct (941). State park operating costs are defined as state parks operating expenditures (not including grants or expenditures for acquisition, development, construction, major repairs or capital improvements). Automated tabulation. Non-cumulative.

Purpose: To review the revenue recovery percentage for operational costs at state parks.

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

Explanatory:

Number of Paid Park Visits (in millions)

Definition: Measure counts the number of persons entering state parks, historic sites and natural areas during the reporting period. Compiled totals include park generated counts of persons paying on-site entrance fees, persons entering with a prepaid annual pass, qualifying holders of free Parklands Passports (also known as the Bluebonnet Pass) who pay a partial entrance fee and group members holding Youth Group Annual pass.

Data Limitations: Counts of visitors are produced by staff gathering numbers manually. Counts may not include persons entering the park outside of normal operating hours. Park visitation is seasonal and therefore counts will reflect peak and valley periods during monthly reporting periods. Factors beyond the agency’s control include extreme weather, natural disasters and economic conditions.

Data Source: State Parks Visitation reports submitted to HQ from the field on a monthly basis.

Methodology: Measure is calculated for each site by adding the number of individual paying customers (including day and overnight visitors), annual state park pass holders and guests, Parklands Passport holders qualifying for discounted entry and group members holding Youth Group Annual pass. Reports from each site will be summed to obtain an overall total.

Purpose: Park visitation is an important indicator of use and pressure placed on TPWD facilities by constituents. In addition, visitation is a significant source of revenue for parks.

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

Amount of Fee Revenue Collected from State Park Users

Definition: Measure is calculated by totaling fee revenue collected from state park users. Fee revenue collected from state park users is defined as state park fees (object 3461) for state park use and includes but is not limited to revenue derived from park entrance fees, camping and other use fees, concession and other miscellaneous fees.

Data Limitations: Park revenue is based largely on visitation, which varies by season. Spring and summer months historically reflect increased revenue. Factors beyond the agency’s control include extreme weather conditions, natural disasters and economic conditions.

Data Source: Administrative Resources Division, from USAS.

Methodology: Automated tabulation. Cumulative.

Purpose: Revenue derived from park entrance fees and other related fees is an important source of funding for the agency.

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

Appendix D – Measure Definitions

B.1.2. STRATEGY: PARKS MINOR REPAIR PROGRAM

Number of State Park Minor Repair/Maintenance Needs Met

Definition: Measure counts the number of state parks minor repair/maintenance needs met. In most cases, addressing minor repair/maintenance needs results in enhancement of state park services, protection of public safety and/or the proper upkeep of park facilities. Examples include plumbing repairs, electrical repairs, painting, general facility maintenance such as minor roof repairs, etc. Needs counted will include all needs met from one year funded budgets for Minor Repair Program and needs accomplished with funds transferred to regional budgets specifically for field-controlled projects. Needs will not be double counted with major repair projects. A need is counted as met when a regional maintenance supervisor logs a project as complete in FMIS, completes appropriate documentation and the final close-out form is received at Austin headquarters. Each close-out form may consist of multiple needs. Using the project close-out forms, staff will identify the number of needs addressed by all completed projects.

Data Limitations: The accuracy of this performance measure is dependent on field employees across the state completing all the required paperwork accurately and in a timely manner. Performance for this measure is dependent on the amount of funding appropriated for “maintenance and minor repair needs” of State Parks. Performance may also be affected by the size (in terms of cost) of various needs addressed.

Data Source: State Parks Division (regional maintenance supervisors report annually to HQ the number projects completed. HQ staff review project completion/close-out forms to derive a count of total needs met. Data compiled at HQ.)

Methodology: Measure is calculated by manually counting the number needs addressed within each of the close out forms received. Manual tabulation. Cumulative.

Purpose: TPWD continues to be faced with a backlog of repairs at our aging sites. As these repairs are completed, it is critical that ongoing maintenance at each site continues. This routine maintenance/minor repairs will prevent a reoccurrence of critical repairs on such a large scale.

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

B.1.3. STRATEGY: PARKS SUPPORT

Explanatory:

Value of Labor, Cash and Service Contributions to State Parks Activities

Definition: Measure counts the estimated total dollar value of labor, cash, equipment, goods and services donated to State Parks Division programs, activities and operations. Contributions include equipment and material goods donations, and services such as facility and equipment repairs. Measure also includes value of volunteer labor, including hours contributed by state prison and county jail inmates. Contribution values are calculated using the hourly rate and benefit cost for equivalent paid TPWD staff positions or market value of goods and services.

Data Limitations: The accuracy of this performance measure is dependent on field employees across the state completing all the required paperwork accurately and in a timely manner. In addition, economic factors could influence contribution levels. Finally, operational and other issues at TDCJ and county jail facilities could influence the inmate labor hours contributed.

Data Source: State Parks Division.

Methodology: Manual tabulation. Cumulative.

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

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

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

Outcome:

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

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

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

Data Source: State Parks Division – from commission agenda items for grant requests and awards.

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

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

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

B.2.1. STRATEGY: PROVIDE LOCAL PARK GRANTS

Output:

Number of Grant Assisted Projects Completed

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

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

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

Methodology: Manual tabulation. Cumulative.

Purpose: Measure directly supports the strategy of providing assistance to local governments and the goal of supporting local parks and recreational needs.

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

Number of Local Assistance Planning Project Requests Fulfilled

Definition: The agency provides local assistance to incorporated political subdivisions based upon their size (counties with 28,000 people or less and cities/towns with 17,500 or less). The more substantive requests for local assistance relate to initial site planning. This measure counts the total number of local assistance requests for site planning completed.

Data Limitations: This service is provided in response to requests the agency receives from external customers. TPWD does not have full control over the number of requests received during any given reporting period.

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

Methodology: Manual tabulation. Cumulative.

Purpose: Measure directly supports the strategy of providing assistance to local governments and the goal of supporting local parks and recreational needs.

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

Appendix D – Measure Definitions

Efficiency:

Program Costs as a Percent of Total Grant Dollars Awarded

Definition: This measure is calculated by dividing Recreation Grants Program costs by the total grant dollars awarded under the Recreation Grants Program. Recreation Grants Program costs include salaries and operating expenses for agency personnel responsible for providing technical assistance to local governments and for recommending and administering these grants.

Data Limitations: The TPW Commission does not allocate funds for grants every quarter of the year; therefore, the first quarter will always be reported as zero.

Data Source: State Parks Division, from TPWD Integrated Financial System for program costs and commission agenda items for grant awards.

Methodology: Manual tabulation. Non-cumulative.

Purpose: TPWD supports local government and other efforts to provide recreational opportunities. Given relatively constant operating costs over a few years, this measure can be used to measure success in providing more local grant dollars.

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

B.2.2. STRATEGY: PROVIDE BOATING ACCESS, TRAILS AND OTHER GRANTS

Output:

Number of Community Outdoor Outreach Grants Awarded

Definition: TPWD is authorized to provide COOP grants to non-profits, local governments and other tax-exempt groups to help introduce underserved constituents to the services, programs and facilities of Texas Parks and Wildlife Department. Grant funding may be used for outdoor education, recreational programs, recreational safety, historical/cultural heritage and related projects. This measure captures the number of COOP grants awarded in each year.

Data Limitations: Factors outside TPWD control include the actual dollar amount of grant requests received and the amount of funding appropriated for the program, both of which can directly impact the number of grants awarded.

Data Source: State Parks Division (from commission agenda items).

Methodology: Manual tabulation. Cumulative.

Purpose: Measure directly supports the strategy of providing assistance to local governments and other entities to strengthen their ability to provide recreational opportunities.

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

Number of Recreational Trail Grants Awarded

Definition: The Texas Parks and Wildlife Department administers the National Recreational Trail Fund under the approval of the Federal Highway Administration. Eligible grant projects include construction of new recreation trails on public or private lands, trail restoration or rehabilitation, Americans with Disabilities Act upgrades, acquisition of easements, acquisition of property, maintenance of existing trails, environmental mitigation and the development of trail-side and trail-head facilities. This measure reflects the number recreational trail grants awarded during the fiscal year.

Data Limitations: Factors outside TPWD control include the actual dollar amount of grant requests received and the amount of funding appropriated for the program, both of which can directly impact the number of grants awarded.

Data Source: State Parks Division (from commission agenda items).

Methodology: Manual tabulation. Cumulative.

Purpose: Measure directly supports the strategy of providing assistance to local governments and other entities and the goal of supporting local parks and recreational needs.

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

Explanatory:

Boating Access Program Grant Dollars Awarded

Definition: Measure indicates the amount of Boating Access Program grant dollars awarded to political subdivisions or used for the rehabilitation of existing boat ramps. Target numbers for dollars to be awarded are parallel to appropriated dollars. New initiatives under this program include rehabilitation of existing boat ramps.

Data Limitations: Historically, requests for boat ramp dollars have not been as high as local park dollars. Grant dollars are awarded as funds are available. This measure will be reported on an annual basis only.

Data Source: State Parks Division, from TPWD Integrated Financial System.

Methodology: Automated tabulation. Cumulative.

Purpose: TPWD administers a Recreation Grants Program. Measure reports dollars awarded under the boating access portion of this program.

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

Appendix D – Measure Definitions

GOAL C: INCREASE AWARENESS AND COMPLIANCE

OBJECTIVE C.1.: ENSURE COMPLIANCE

Outcome:

Percent of Public Compliance with Agency Rules and Regulations

Definition: Law Enforcement personnel check hunters, boaters, anglers and other persons in the field for compliance with all relevant rules and regulations governing fish and wildlife resources and safe boating. Of those persons participating in outdoor activities supervised by the agency, a percentage will be in compliance.

Data Limitations: TPWD game wardens do not have full control over how many individuals will be in compliance when checked. Percent will be calculated based on contacts made by staff. This percent does not reflect overall compliance – it reflects observed compliance.

Data Source: Law Enforcement Division (Game wardens complete Contact Data Reports each month which show number of contacts with hunters, boaters, anglers and other persons). Data compiled at Austin HQ and maintained in an Access database. Number of people not in compliance is acquired from HQ Law Enforcement database.

Methodology: This measure is calculated by dividing the total number of fishing, hunting, water safety and other contacts (field only) into the total number of persons found to be noncompliant (total number of arrests and warnings). This calculation provides the percentage of persons who are non-compliant, which is then subtracted from 100 percent to provide the percentage of persons in compliance. Manual tabulation. Non-cumulative.

Purpose: To determine observed constituent compliance with statutes and regulations that TPWD is charged with implementing and enforcing.

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

Boating Fatality Rate

Definition: Measure reports the number of boating fatalities in Texas per 100,000 registered boats.

Data Limitations: Factors beyond the agency's control include the number of boating accidents and the number of fatalities associated with those accidents. One accident can include several fatalities.

Data Source: Law Enforcement Division (tabulated from data from Boat Accident Report Data Web and AR Boat Registration System at Austin HQ).

Methodology: Calculate as follows: number of fatalities/ (number of registered boats / 100,000). Manual tabulation. Noncumulative.

Purpose: Measure reflects efforts to educate boaters and prevent fatalities on Texas waterways.

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

C.1.1. STRATEGY: WILDLIFE, FISHERIES AND WATER SAFETY ENFORCEMENT

Output:

Miles Patrolled in Vehicles (in millions)

Definition: Measure counts the number of miles patrolled in state vehicles by game wardens across the state. Patrols serve to apprehend violators of fish and wildlife rules and regulations and the visible presence of game wardens serves as a deterrent.

Data Limitations: This activity is ongoing, but during peak boating season (spring and summer months) patrol activity is shifted toward boating law enforcement, therefore “miles patrolled” will fluctuate depending on the season. Note: sustained increases in performance for both “# of miles patrolled in vehicles” and “# hours patrolled in boats” are not feasible without increases in the number of game wardens and other resources. In order to increase miles patrolled, for example, a game warden would shift focus to vehicle patrols, thereby limiting the number of hours on boat patrols.

Data Source: Law Enforcement Division (monthly vehicle reports).

Methodology: Manual tabulation. Cumulative.

Purpose: Measure reports routine patrol activity for game wardens.

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

Hours Patrolled in Boats

Definition: Measure counts the number of hours patrolled in state boats by game wardens. The purpose of boat patrols is to educate and apprehend violators of fish, wildlife and water safety rules and regulations, deter illegal activities and enforce the Texas Water Safety Act including Boating While Intoxicated statutes.

Data Limitations: This activity is seasonal. During the spring and summer months, there will be an increase in the number of hours patrolled in boats, while during the remainder of the year there will be a decrease, as activity shifts toward more vehicle patrols. Note: sustained increases in performance for both “# of miles patrolled in vehicles” and “# hours patrolled in boats” are not feasible without increases in the number of game wardens and other resources. In order to increase miles patrolled, for example, a game warden would shift focus to vehicle patrols, thereby limiting the number of hours on boat patrols.

Data Source: Law Enforcement Division (employee time sheets).

Methodology: Automatic tabulation by Excel spreadsheet. Cumulative.

Purpose: Measure reports hours patrolled on Texas waterways by game wardens.

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

Appendix D – Measure Definitions

Number of New Criminal Environmental Investigations Conducted

Definition: Measure counts the number of new criminal environmental law enforcement investigations conducted by the Law Enforcement Division Environmental Investigations Unit for violations of state and federal law, including but not limited to the Resource Conservation Act, Toxic Substance Control Act, Comprehensive Environmental Response, Compensation and Liability Act, the Federal Insecticide, Fungicide and Rodenticide Act, Parks and Wildlife Code and Penal Code.

To increase the department's ability for defend the environment, investigators respond to and investigate reports of environmental violations from various sources, including the public and private sector. This measure counts the number of new investigations, which increase and enhance TPWD's ability to minimize adverse human impacts to the state's fish, wildlife, plant and water resources.

Data Limitations: TPWD game wardens do not have full control over the number of environmental crimes committed or reported.

Data Source: Law Enforcement Division (computer files).

Methodology: Manual tabulation. Cumulative.

Purpose: This measure reflects TPWD efforts related to environmental crime response and enforcement.

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

Hunting and Fishing Contacts

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

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

Data Source: Law Enforcement Division (summaries submitted by regional offices; Austin HQ LE Division contact data report).

Methodology: Data from contact data report provides a tabulation of total hunting and fishing info and field contacts. Cumulative.

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

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

Water Safety Contacts

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

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

Data Source: Law Enforcement Division (summaries submitted by regional offices; Austin HQ LE Division contact data report).

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

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

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

Explanatory:

Number of Criminal Environmental Investigations Completed

Definition: This measure reports the number of criminal environmental investigations conducted by the Environmental Investigations Unit that are brought to closure each fiscal year.

Data Limitations: TPWD game wardens do not have full control over the number of environmental crimes committed or reported. Factors beyond the agency’s control include economic conditions, attitudes toward environmental crimes, the public’s perception of reporting environmental crimes, etc.

Data Source: Law Enforcement Division (computer files).

Methodology: Manual tabulation. Cumulative.

Purpose: This measure reflects environmental crime response and enforcement.

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

Conviction Rate for Hunting, Fishing and License Violators

Definition: Measure reports the rate of conviction of those individuals contacted who were not in compliance with all relevant rules and regulations governing fish and wildlife resources, including licensing requirements.

Data Limitations: TPWD game wardens file cases. The actual conviction rates are determined in the court/justice system. Courts are completely independent in rendering judgment on these cases.

Data Source: Law Enforcement Division (Austin HQ manually calculated from HQ Law Enforcement database).

Methodology: Conviction rate is derived by dividing total hunting, fishing and license related convictions (including deferred adjudications) by total hunting, fishing and license related adjudicated arrests. Manual tabulation. Non-cumulative.

Purpose: Measure reflects conviction rate of violators.

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

Conviction Rate for Water Safety Violators

Definition: Measure reports the rate of conviction of those individuals contacted who were not in compliance with provisions of the Texas Water Safety Act, including Boating While Intoxicated statutes.

Data Limitations: TPWD game wardens file cases. The actual conviction rates are determined in the court/justice system. Courts are completely independent in rendering judgment on these cases.

Data Source: Law Enforcement Division (Austin HQ manually calculated from HQ Law Enforcement database).

Methodology: Conviction rate is derived by dividing total water safety related convictions (including deferred adjudications) by total water safety related adjudicated arrests. Manual tabulation. Non-cumulative.

Purpose: Measure reflects conviction rate of violators.

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

Appendix D – Measure Definitions

OBJECTIVE C.2.: INCREASE AWARENESS

Outcome:

Hunting Accident Rate

Definition: Measure is the number of hunting accidents, including fatalities, in Texas per 100,000 licensed participants. Both hunting accidents and licensed participants are tabulated on a calendar year basis.

Data Limitations: Factors beyond the agency's control include the number of accidents that occur each year. One year of data is not a true reflection of success in reducing accidents. If several years of data are compared, an overall reduction in the number of hunting accidents should be seen.

Data Source: Hunter Education Program, as collected from game warden generated hunting incident reports routed through Law Enforcement to Education. License information used for this measure is from the automated license sales system.

Methodology: Manual tabulation. Non-cumulative.

Purpose: Measure reflects efforts to reduce and prevent hunting accidents in Texas.

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

C.2.1. STRATEGY: PROVIDE HUNTER AND BOATER EDUCATION PROGRAMS

Output:

Number of Students Trained in Hunter Education

Definition: Measure counts the number of students enrolled and trained in hunter education programs (including hunter and bow hunter education) presented by staff and other qualified, agency-approved instructors. Hunter education courses are required for all Texas hunters born after September 1, 1971 (proof of course completion must be carried by persons hunting).

Data Limitations: Factors beyond the agency's control include population increases and overall participation in hunting. Courses are offered year-round to meet the demand for this activity. Historically, this activity is seasonal with increases occurring during hunting season and decreases during the remainder of the year.

Data Source: Communications Division (Education Branch – Instructors' reports; Austin HQ Access software)

Methodology: Automated tabulation. Cumulative.

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

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

Number of Students Trained in Boater Education

Definition: Measure counts the number of students enrolled and trained in boater education programs presented by staff and other qualified, agency-approved instructors. Boater education courses are required for all persons born on or after September 1, 1984 who wish to operate certain motorboats and sailboats in Texas (proof of course completion must be carried by persons boating).

Data Limitations: Factors beyond the agency's control include population increases as well as an overall increase in participation in boating activities. Courses are offered year round to meet the demand for this activity. Historically, this activity is seasonal with increases occurring during the boating season and decreases during the remainder of the year.

Data Source: Communications Division (Education Branch – Instructors' reports; Austin HQ Access software).

Methodology: Automated tabulation. Cumulative.

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

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

Efficiency:

Volunteer Labor as a Percent of Education Program Operating Costs

Definition: Measure is the value of volunteer labor divided by the total operating budget (expressed as a percentage) for Hunter and Boater Education programs.

Data Limitations: Value does not typically include preparation hours or hours of service outside of the service performed actually delivering the in-kind services. Therefore, it does not represent the total contribution performed by volunteers on behalf of the programs and events selected for measurement.

Data Source: Hunter and Boater Education – instructor reports submitted to program administrative staff. Actual teaching/training hours will be submitted for boater and hunter education program volunteers. Hours are reported by volunteers on TPWD prescribed forms, entered into database systems and computed monthly, quarterly and annually depending on the report being filed. Source for budget data is the agency’s financial system.

Methodology: Value for Hunter and Boater Education programs is calculated at the rate approved for these federal aid programs. Value of volunteer labor is divided by the total operating budget for Hunter and Boater Education programs.

Purpose: Measure reflects cost savings and efficiencies gained by TPWD through the use of volunteers to conduct educational programs.

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

C.2.2. STRATEGY: TEXAS PARKS & WILDLIFE MAGAZINE

Efficiency:

Percent of Magazine Expenditures Recovered from Revenues

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

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

Data Source: Communications Division.

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

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

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

Appendix D – Measure Definitions

Explanatory:

Average Monthly Number of *Texas Parks & Wildlife* Magazine Copies Circulated

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

Data Limitations: Factors beyond the agency's control include an overall decline in the industry, limited money for promotion to solicit new subscribers and Internet sites providing similar information.

Data Source: Communications Division.

Methodology: Automated tabulation by contract fulfillment vendor. Non cumulative.

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

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

C.2.3. STRATEGY: PROVIDE COMMUNICATION PRODUCTS AND SERVICES

Output:

Number of People Reached by Promotional Efforts

Definition: Measure counts the number of estimated people reached by promotional events and efforts coordinated or conducted by the Communications Division. These would include all instances where contact is made with the public for the purpose of increasing awareness of and providing useful information about the sites, programs and products of the department, including parks and historical sites, fishing and hunting activity, nature tourism, boating safety, outdoor recreational activities, and education and urban outreach programs. This measure does not include mass media campaigns, phone calls, etc.

Data Limitations: Most programs and events tabulations are estimates, some relying on third party estimates for data. Weather, economic conditions and public safety can all impact event attendance.

Data Source: Data is compiled at Austin HQ on Excel spreadsheets.

Methodology: Tabulations are made by adding estimates of promotional contacts. Estimates are derived from various sources including head counts, car counts, numbers provided by third party event producers, capacity of venues, block grid methods, etc.

Purpose: This measure reports the number of people reached by Communications Division promotional programs, events and efforts, and serves as an indicator of TPWD success in achieving the objective of increasing awareness and the related goal.

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

C.2.4. STRATEGY: OUTREACH AND EDUCATION PROGRAMS

Output:

Number of Outreach and Education Programs and Events Held

Definition: Outreach and Education events are defined as activities or programs of the Urban Outdoors Branch presented to the public for the purpose of: sharing information regarding agency programs; instructing/teaching outdoor and recreational activities or skills; exposing participants to outdoor/fish/wildlife activities and opportunities. This measure counts all events held, including those for targeted users such as youth (17 or under), physically challenged, women, minorities and urban populations.

Data Limitations: Participation at some events may be estimated. This activity is seasonal in nature.

Data Source: Urban Outdoor Program reporting forms – actual count, random estimation and sign-up forms.

Methodology: Manual tabulation. Each reporting program reports the number of events held. Numbers are added to obtain a cumulative total. The total includes events that represent resource divisions as long as one of the Communications Division staff members are present and designated as the lead contact (e.g. Texas Parks & Wildlife Expo, Outdoor Kids Adventure Days).

Purpose: To increase awareness, participation and outreach, it is important that the agency count the number of outreach and education programs and events held.

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

Number of People Reached by Outreach and Education Efforts

Definition: Measure counts the number of estimated people reached by Outreach and Education events of the Urban Outdoors Branch. These would include all instances where contact is made to introduce the public to Texas’ natural and cultural resources and engage them in outdoor recreation. This measure does not include mass media campaigns, phone calls, etc.

Data Limitations: Most programs and events tabulations are estimates, some relying on third party estimates for data. Weather, economic conditions and public safety can all impact event attendance.

Data Source: Data is compiled at Austin HQ on Excel spreadsheets.

Methodology: Data is tabulated manually from each type of program or event. Tabulations are made by adding the number of participants at Urban Outdoor Program outreach and education events. Estimates are derived from various sources including head counts, random counts, participant forms, sign-up rosters, car counts, numbers provided by third party event producers, capacity of venues, block grid methods, etc.

Purpose: TPWD strives to inform and educate as many Texans as possible about land and water conservation, state parks and state historic sites and about outdoor recreation opportunities, skills and safety. This measure serves as an indicator of TPWD success in achieving the objective of increasing awareness and the goal of informing and educating the public about natural and cultural resources and recreational opportunities.

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

Appendix D – Measure Definitions

Efficiency:

Volunteer Labor as a Percent of Outreach and Education Program Operating Costs

Definition: Measure is the value of volunteer labor divided by the total operating budget (expressed as a percentage) for Urban Outdoor Programs.

Data Limitations: Value does not typically include preparation hours or hours of service outside of the service performed actually delivering the in-kind services. Therefore, it does not represent the total contribution performed by volunteers on behalf of the programs and events selected for measurement.

Data Source: Each Urban Outdoors program maintains records based on actual volunteer counts or supporting data. Source for budget data is the agency's financial system.

Methodology: Manual tabulations of volunteer data; value calculated based on current minimum wage. Value of volunteer labor is divided by the total operating budget for Urban Outdoors Programs.

Purpose: Measure reflects cost savings and efficiencies gained by TPWD through the use of volunteers to conduct Urban Outdoor Programs.

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

OBJECTIVE C.3.: IMPLEMENT LICENSING AND REGISTRATION PROVISIONS

C.3.1. STRATEGY: HUNTING AND FISHING LICENSE ISSUANCE

Output:

Number of Hunting Licenses Sold

Definition: Measure counts the number of hunting licenses sold during the license year (a license year is almost parallel to a fiscal year). A license is counted when actually sold.

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

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

Methodology: Manual tabulation using computer generated report data. Cumulative.

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

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

Number of Fishing Licenses Sold

Definition: Measure counts the number of fishing licenses sold during the license year (a license year is almost parallel to a fiscal year). A license is counted when actually sold.

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

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

Methodology: Manual tabulation using computer generated report data. Cumulative.

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

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

Number of Combination Licenses Sold

Definition: Measure counts the number of combination type licenses sold during the license year (a license year is almost parallel to a fiscal year). A license is counted when actually sold.

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

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

Methodology: Manual tabulation using computer generated report data. Cumulative.

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

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

Appendix D – Measure Definitions

Explanatory:

Total License Agent Costs

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

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

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

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

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

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

C.3.2. STRATEGY: BOAT REGISTRATION AND TITLING

Output:

Number of Boat Registration and Titling Transactions Processed

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

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

Data Source: Administrative Resources Division – Boat Registration and Titling System (BRTS).

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

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

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

GOAL D: MANAGE CAPITAL PROGRAMS

OBJECTIVE D.1.: ENSURE PROJECTS ARE COMPLETED ON TIME

Outcome:

Percent of Scheduled Major Repair/Construction Projects Completed

Definition: As used in this measure, projects are defined as those that are managed by the Infrastructure division and are tracked and reported in the project management system. Typically, projects are construction, renovation or major repairs that require engineering or architectural services. Scheduled projects are projects that are scheduled to be completed during the fiscal year being reported. A list of projects scheduled for completion will be run as of August 31 of each year, and will indicate the number of projects scheduled for completion within the next fiscal year. Project completion will be defined as completion of the administrative closeout process. Percentage will be derived by dividing the number of scheduled projects actually completed during the fiscal year by the number of projects scheduled to be completed that fiscal year (as shown in the report run as of August 31 of the prior fiscal year).

Data Limitations: Emergency repairs are almost impossible to plan for or predict. When emergencies occur, these repairs often become a higher priority than previously scheduled repairs, thus causing delays in scheduled repairs. In addition, several other factors beyond TPWD control will impact performance—examples include catastrophic weather, permit requirements taking longer than reasonably anticipated, unanticipated studies (i.e., archeological/historical), etc. Cancellation of projects that were scheduled for completion will also negatively impact performance. This measure only reflects those projects scheduled for completion that are actually completed within the fiscal year. It does not reflect emergency projects, or projects completed within the fiscal year that were completed behind or ahead of schedule. Some projects take several years to complete. There is not a direct link between amounts appropriated for a given fiscal year and the percent of scheduled projects completed within that fiscal year.

Data Source: Infrastructure Division – Report of projects that have schedule completion date prior to August 31 of the upcoming fiscal year and report of all projects with actual completion date between September 1 and August 31 of the given fiscal year is derived from Project Management System and compiled on Excel spreadsheet at HQ to obtain the percentage.

Methodology: Divide the # of scheduled projects actually completed during the fiscal year by the # of projects scheduled for completion that fiscal year. Projects actually completed during the fiscal year will be cross-checked by project # against the list of projects scheduled for completion during the fiscal year to obtain “# of scheduled projects actually completed.” Only projects actually completed during the fiscal year that appear on the August 31 report will be used as the numerator in calculating this measure. Cancelled projects will remain as part of “projects scheduled for completion” but will not be reflected in the “# of scheduled projects actually completed.” The following will not be counted: Emergency projects completed during fiscal year that were not reflected in the August 31 report. Projects completed within the fiscal year, either ahead of/behind schedule; Projects completed within the fiscal year but for which administrative closure has not been completed within the fiscal year will not be counted in the “# of scheduled projects actually completed.”

Purpose: TPWD continues to face a backlog of repairs at our aging sites. It is critical that these repairs are completed in a timely manner.

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

Appendix D – Measure Definitions

Acres Acquired for Expansion of Existing Priority Sites as a Percent of Total Acres Acquired

Definition: The Land and Water Plan directs TPWD, over the next ten years, to focus its efforts on expanding selected priority sites (state parks and WMAs) to improve access, visitor experience and the conservation of natural resources. This measure serves as an indicator of TPWD's success in this area by comparing acres acquired for the purpose of expanding these priority sites in a given fiscal year to the overall acres acquired in the same fiscal year. As used in this measure, "acquisition" encompasses additions made through purchase, donation, long-term lease and/or exchange.

Data Limitations: Factors impacting performance for this measure include availability of priority lands, unforeseen opportunities to purchase/acquire lands that may not be designated as "priorities" (for example, a donated property that is not a "priority" property will have the effect of increasing "total acquisitions" and thereby reduce the percentage reported for this measure), limitations in TPWD funding for land acquisition and general market conditions. The Land and Water Plan will be updated every four years. This measure is intended to reflect any changes in the plan, and as a result, the list of priority sites for expansion used in calculating this measure may change.

Data Source: Acquisition Summary and most recent Land and Water Plan.

Methodology: At the end of each fiscal year, the acquisition summary is reviewed to determine the number of acres acquired for expansion of priority sites. Only those acres associated with sites listed as "priority state parks for expansion" or "priority WMAs for expansion" in the most recent Land and Water Plan will be counted for the numerator. The number of acres acquired for expansion of priority sites is divided by the total number of acres acquired during the fiscal year and converted to a percent.

Purpose: To measure success in focusing acquisition efforts on expansion of existing priority sites.

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

Percent of Total Acquisition Dollars Spent on Expansion of Existing Priority Sites

Definition: The Land and Water Plan directs TPWD, over the next ten years, to focus its efforts on expanding selected priority sites (state parks and WMAs) to improve access, visitor experience and to conserve natural resources. This measure serves as an indicator of TPWD success in this area by comparing dollars expended on acres acquired for the purpose of expanding these priority sites in a given fiscal year to the total dollars expended on all acres acquired in the same fiscal year. "Spent" and/or "Expended" means actual expenditures and encumbrances.

Data Limitations: Factors impacting performance for this measure include availability of priority lands, market conditions, unforeseen opportunities to purchase/acquire lands that may not be designated as "priorities," and donations of land (if for example, a priority property is donated this measure would not reflect a dollar amount despite the fact that a real gain in priority acreage has been made). Limitations on TPWD funding for land acquisition and targeted grant funding from other sources also will impact the department's ability to succeed in this performance measure. The Land and Water Plan will be updated every four years. This measure is intended to reflect any changes in the plan, and as a result, the list of priority sites for expansion used to determine performance for this measure may change.

Data Source: IFS, Acquisition Summary and most recent Land and Water Plan.

Methodology: At the end of each fiscal year, an IFS report is run listing all land acquisitions for the fiscal year for which there was a cost and detailing vendor name and dollar amount for each acquisition. (1) The IFS report is cross-checked against the acquisition summary to determine which transactions involved expansion of a priority site. Only those dollar amounts on the IFS report that are associated with acres acquired for sites listed as "priority state parks for expansion" or "priority WMAs for expansion" in the most recent Land and Water Plan will be counted for the numerator. (2) The total dollar amount expended on all acres acquired during the fiscal year is derived by summing all dollar amounts shown on the IFS report. (3) The dollar amount expended on expansion of priority sites (as determined in 1) is divided by the total dollar amount expended (as determined in 2) and converted to a percent. All dollar amounts shown on the IFS report associated with priority sites will be counted.

Purpose: To measure success in focusing scarce resources on expansion of existing priority sites.

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

Percent of Identified Acreage Transferred

Definition: To more effectively address the recreation and conservation needs of the state, the Land and Water Resources Conservation and Recreation Plan recommended several sites (parks, WMAs and historic sites) for potential transfer over the next ten years. This measure captures TPWD's efforts to transfer acreage associated with these sites as listed in the plan issued August 29, 2002. This plan lists a total of 23,511.96 acres of owned and leased state parks and WMAs for potential transfer. The Percent of Identified Acreage Transferred is determined by dividing the actual acres transferred in each fiscal year by the total acres recommended for transfer. As used in this measure, "transferred" means either (1) transfer of property to another entity (2) a long term lease with another entity or (3) sale of property to another entity.

Data Limitations: Market conditions and the state of the economy could impact TPWD's ability to transfer properties. Additional factors influencing performance include the willingness of local governments or other entities/agencies to accept/agree to transfers. In order to ensure the ten-year goal is met, TPWD will re-evaluate yearly goals at the start of each new biennium. Additionally, the Land and Water Plan will be updated every four years. This measure is intended to reflect any changes in the plan, and as a result, the sites and associated acreage recommended for potential transfer used to calculate this measure (the base) may change.

Data Source: (1) Total acres of owned and leased parks and WMAs recommended for potential transfer (and associated site name) is derived from the most recent Land and Water Plan and is compiled in an Excel spreadsheet and maintained by Land Acquisition staff responsible for reporting performance. (2) Actual acres transferred is derived from the fiscal year Acquisition Summary file showing all additions, deletions and corrections to property acreage in a given fiscal year, maintained by Land Acquisition staff.

Methodology: Land Acquisition staff track all additions, deletions and corrections to acreage throughout the fiscal year and record on the Acquisition Summary. At the end of each fiscal year, any deletions that appear on the acquisition summary are compared to the Excel spreadsheet listing properties recommended for transfer in the Land and Water Plan. Transfers of acreage associated with properties identified in the plan are recorded and summed. Only transferred acres associated with sites identified for potential transfer in the most recent Land and Water Plan are counted for the purpose of this measure (for the numerator). Acres that have been transferred but are not identified in the plan will not be counted. Measure is calculated by dividing the actual acres transferred in the fiscal year by the total acres identified for transfer in the most recent Land and Water Plan.

Purpose: To track TPWD's progress in divestiture of sites as recommended in the Land and Water Plan.

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

Appendix D – Measure Definitions

D.1.1. STRATEGY: IMPLEMENT CAPITAL IMPROVEMENTS AND MAJOR REPAIRS

Output:

Number of Major Repair/Construction Projects Completed

Definition: As used in this measure, projects are defined as those that are managed by the Infrastructure Division and (1) are tracked and reported in the project management system or (2) are tracked by the Infrastructure division via other means. Typically, projects are construction, renovation or major repairs that require engineering or architectural services. Measure counts the number of projects completed. A project is counted as completed when the administrative closeout process is concluded. All projects completed during a fiscal year including those completed on schedule, ahead of schedule, behind schedule and emergencies will be reported in this measure. This measure will not correlate to numbers used to calculate the outcome measure “% of scheduled major repair/construction projects completed,” as this reflects ALL projects.

Data Limitations: Measure counts only completed projects. Factors beyond the agency’s control, which could impact performance of this measure, include catastrophic weather events, natural disasters, and emergency repairs, which may delay completion of several other projects depending on nature and scope of the emergency. Some projects take several years to complete. There is not a direct link between amounts appropriated for a given fiscal year and the number of projects completed within that fiscal year.

Data Source: Infrastructure Division. Report of all projects with actual completion date between September 1 and August 31 of the given fiscal year is derived from Project Management System. For emergency or other unscheduled projects, data is derived from list maintained by the Infrastructure budget manager.

Methodology: Using the report from PMS and the list from the budget manager, tally all projects completed. Cumulative.

Purpose: This measure directly supports the strategy and indicates workload by providing a count of total number of projects completed in the fiscal year. Existing and new facilities will always need repairs. This measure tracks the number of projects completed.

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

D.1.2 STRATEGY: LAND ACQUISITION

Output:

Number of New Priority Sites Acquired

Definition: To more effectively meet the recreational and conservation needs of the state, the Land and Water Plan (August 2002) includes a number of recommendations regarding acquisition of new state parks, historic sites and wildlife management areas. Over the next ten years, the plan (1) calls for TPWD to open to the public a minimum of four, 5,000-acre or larger state parks within 90 minutes of major urban centers of the state; (2) directs the department to acquire wildlife management areas in the Cross Timbers and Prairies and the High Plains ecoregions and (3) directs the department to acquire one to three historic sites that address the highest priority gaps identified in the gap analysis (TBD). This measure reflects TPWD’s progress in acquiring new sites that meet the criteria specified in the Land and Water Plan by providing a count of such properties acquired in each fiscal year. As used for this measure, “acquired” includes purchase, donation, long-term lease and exchange.

Data Limitations: Factors influencing performance include funding availability, market conditions, availability of land and landowner willingness to sell. This measure will reflect only those new sites acquired that meet the criteria specified in the Land and Water Plan and outlined above. It will not reflect additions to existing sites or new sites acquired that do not meet the criteria outlined in the plan. As the Land and Water Plan is updated, specific priority sites for acquisition may change.

Data Source: Acquisition summary and Land and Water Resources Conservation and Recreation Plan.

Methodology: On a quarterly basis, Land Acquisition staff will review the acquisition list to identify any new sites acquired. The new sites will be reviewed to determine if they meet the criteria stated in the Land and Water Plan and specified above. New sites meeting the criteria will be tallied to obtain the number of new priority sites acquired.

Purpose: To measure TPWD’s progress in meeting goals for acquisition of new sites as stated in the most recent Land and Water Plan.

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

Number of Acres Acquired (net)

Definition: Measure counts the net number of acres gained and lost during the fiscal year through purchase, long-term lease, donation or other means and subsequently protected, for all purposes (parks, historic sites, wildlife areas, etc.)

Data Limitations: The acquisition process can be lengthy. Funding limitations, as well as the availability of suitable acreage, directly impact the performance of this measure.

Data Source: Land Acquisition Summary.

Methodology: Manual tabulation. Cumulative.

Purpose: To provide more recreation opportunities to the public and protect important sites, TPWD must acquire suitable acreage.

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

Appendix D – Measure Definitions**Explanatory:**

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

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

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

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

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

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

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

TEXAS PARKS AND WILDLIFE DEPARTMENT

Workforce Plan

Fiscal Years 2007-2011

DEPARTMENT OVERVIEW

The mission of the Texas Parks and Wildlife Department (TPWD) 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.

The governing body of TPWD is a nine-member, governor appointed commission. The commission is responsible for adopting policies and rules related to department programs and activities. For the 2006-2007 biennium, the department has an appropriated budget of \$438.5 million.

Agency oversight responsibilities rest with the executive director and the deputy executive directors for administration and operations. The department is functionally organized into 11 divisions including: Administrative Resources, Coastal Fisheries, Communications, Human Resources, Information Technology, Infrastructure, Inland Fisheries, Law Enforcement, Legal, State Parks, and Wildlife.

The department operates 114 state parks/historic sites, 51 wildlife management areas, eight fish hatcheries and numerous field offices statewide. The service population includes hunters, anglers, boaters, landowners, commercial fishermen, local governments, state park visitors and the general public. As such, most department services are available in all regions of the state.

The department had a legislatively authorized Full-Time Equivalent (FTE) cap of 2,901.8 in fiscal years 2006 and 2007. The workforce averages about 2,900 regular full and part-time employees and increases significantly during summer months with the addition of a seasonal temporary workforce; roughly 53 percent (\$149 million) of the department's total operating budget (\$277.3 million in fiscal year 2006) is spent on personnel-related costs, including salaries, benefits, training, workers' compensation, unemployment insurance, etc.

The TPWD headquarters is located at 4200 Smith School Road in Austin, Texas. Regional and field offices are located throughout the state. Seventy-six percent of department staff work outside the Austin Headquarters. All human resource policies and programs are centrally coordinated and managed through the Human Resources Division located in the Austin Headquarters.

TPWD strategic goals and objectives are:

GOAL A: Conserve fish, wildlife and other natural resources and enhance the quality of hunting and fishing and other recreational opportunities by using sound management practices and the best science available.

- OBJECTIVE A.1.: Conserve the function and biological diversity of Texas wildlife and habitat resources and ensure the continued availability of quality hunting.
- OBJECTIVE A.2.: Conserve Texas aquatic and fisheries resources and ensure the continued availability of quality fishing.

Appendix E – Workforce Plan

GOAL B: Ensure access to state parks, state historic sites and local parks by conserving and managing natural and cultural resources of state park properties and facilities, by improving the quality and safety of the visitor experience, and by supporting local parks and recreational needs.

- OBJECTIVE B.1.: Ensure that TPWD sites and facilities are open to the public and safe for use.
- OBJECTIVE B.2.: Provide funding and support for local parks.

GOAL C: Inform and educate the public about the state’s natural and cultural resources and recreational opportunities and ensure compliance with state statutes, rules and licensing requirements.

- OBJECTIVE C.1.: Ensure public compliance with agency rules and regulations.
- OBJECTIVE C.2.: Increase awareness of the importance of conserving the natural and cultural resources of Texas, increase participation in outdoor recreational activities, and encourage safe, legal and ethical behavior among resource users.
- OBJECTIVE C.3.: Ensure implementation of statutory provisions related to vessel and outboard motor registration and titling and to the issuance of hunting and fishing licenses, endorsements and permits.

GOAL D: Manage capital programs for TPWD lands and facilities efficiently and effectively, and in support of the conservation of natural and cultural resources of the state.

- OBJECTIVE D.1.: Utilize sound project management practices to ensure that projects are completed on time, and satisfy the department’s priority needs for outdoor recreational opportunities and resources in accordance with the Land and Water Resources Conservation and Recreation Plan.

GOAL E: Indirect Administration

We do not anticipate any significant changes to the core TPWD business functions listed below:

- Operate and maintain a system of public lands, including state parks, historic sites, fish hatcheries and wildlife management areas
- Serve as the state agency with primary responsibility for conserving, protecting and enhancing the state’s fish and wildlife resources
- Regulate and enforce commercial and recreational fishing, hunting and boating laws in the state

The department’s major goals as identified in the Land and Water Resources Conservation and Recreation Plan are:

- Improve access to the outdoors
- Conserve, manage, operate and promote agency sites for recreational opportunities, biodiversity and the cultural heritage of Texas
- Assist landowners in managing their lands for sustainable wildlife habitat consistent with their goals
- Increase participation in hunting, fishing, boating and outdoor recreation
- Enhance the quality of hunting, fishing, boating and outdoor recreation
- Improve science, data collection and information dissemination to make informed management decisions
- Maintain or improve water quality and quantity to support the needs of fish, wildlife and recreation
- Continuously improve TPWD business management systems, business practices and work culture

A primary focus of the department will continue to be on water conservation issues. To this end, the department will concentrate its efforts to develop partnerships with landowners, regulatory agencies and river authorities on a watershed management approach to improve water supplies for people and wildlife. These efforts will require the department to have staff that is highly trained and knowledgeable in water management areas to assist in achieving these goals.

EXTERNAL ENVIRONMENT

Several demographic, economic and legislative issues impact department operations and workforce recruitment and retention. These include:

Demographic Trends – Projections show a state growing extensively, diversifying rapidly and aging substantially in coming decades. These shifts are likely to have a profound effect on the department's ability to perform its primary mission and functions as it copes with increased demand for services.

Economic Variables – TPWD's financial position and ability to effectively serve Texans are affected by various economic variables. Personal income levels can affect public willingness to participate in recreational/commercial activities that require payment of user fees such as hunting, fishing, boating and state park visitation. Also, many department functions are sensitive to the price of market commodities such as electricity, natural gas and fuel. For example, daily routine operations such as vehicle and boat patrols, wildlife population surveys, etc., are heavily fuel intensive.

New Legislation – Article IX of the General Appropriations Act provided for increases in employee compensation for 2006-2007. Most notably, salary schedules A and B were revised to reflect a 4% increase in fiscal year 2006 and an additional 3% in fiscal year 2007. Salary Schedule C was also revised to reflect significant increases; there were also changes to the State Classification Plan which reallocated many department positions to higher levels. These changes along with provisions allowing for equity adjustments to maintain internal and external salary equity, will have a positive impact on the department's ability to recruit and retain a quality workforce.

Management-to-Staff Ratio – TPWD continues to comply with the legislatively mandated requirements to achieve a management-to-staff ratio of 1:10 by August 31, 2006 and 1:11 by August 31, 2007. As of August 31, 2005, the TPWD management-to-staff ratio was 1:11.12 (based on employee head count) and 1:10.32 (based on FTEs).

INTERNAL ENVIRONMENT

Budget Issues – Similar to other state agencies, TPWD has experienced steady reductions in the amount of appropriation authority granted within the General Appropriations Act. In addition to prior year funding reductions, the department experienced \$15.1 million in across-the-board reductions for the 2006-2007 biennium. The department was also required to absorb approximately \$2.1 million in fiscal year 2006 associated with mandatory longevity, hazardous duty and reclassification increases. Increasing staff, fuel, utility and other costs have worked to further compound these funding challenges.

Staff Reductions – Due to budget constraints in fiscal year 2006, the department implemented significant agency-wide staffing reductions. Between September 1, 2005 and January 31, 2006 a total of 256 positions were eliminated, including 51 filled positions. While nearly all divisions were impacted by the cuts, those hardest hit were the State Parks and support divisions. These staffing reductions have significantly impacted the organization, its operations and the level of services provided.

Changes in Leadership/Key Staff – The department experienced several changes in key leadership due to retirements and reorganizations: A new Law Enforcement Division Director (Pete Flores) was named in April 2005, and the vacant position of Deputy Executive Director for Administration was filled by the former Chief of Staff (Gene McCarty) in August 2006. The Information Resource Manager (George Rios) was elevated to division director status, effective September 1, 2005, with the establishment of the information technology function as a separate division within the agency.

Appendix E – Workforce Plan

CURRENT WORKFORCE PROFILE

As of the end of fiscal year 2005, TPWD's workforce consisted of:

- 2,835 classified regular full-time (CRF) employees
 - 145 classified regular part-time employees
 - Over 400 temporary employees working on short-term projects and other temporary work assignments up to one year.
- The TPWD workforce increases significantly in summer with the addition of a seasonal temporary workforce.

TPWD is continuing to address the challenge of attracting and retaining a diverse workforce. Of the 2,835 CRF employees:

- 31.8% are female
- 68.2% are male
- 23.5% are ethnic minorities
- 76.5% are white

WORKFORCE ANALYSIS

Analysis of TPWD's workforce identified under-representation in the following Equal Employment Opportunity categories:

- Administrative Support – African-Americans
- Official/Administrator – African-Americans and Hispanics
- Para-Professional – African-Americans and Hispanics
- Professional – African-Americans and Females
- Protective Services – African-Americans, Hispanics and Females
- Service and Maintenance – African-Americans and Females
- Skilled Crafts – Hispanics
- Technical – African-Americans and Females

For a complete report on TPWD's workforce utilization, please refer to the supporting tables section at the end of this plan.

WORKFORCE COMPARISONS

TPWD continues to have fewer young employees compared to the overall workforce within Texas state government. Only 10% of TPWD's workforce is under the age of 30, compared to close to 16% of the state's overall workforce.

TPWD has an experienced workforce with 20% of employees having over 20 years of state employment; compared to 14% within Texas state government overall. Additionally, 40% of employees have worked for TPWD for at least 10 years. By comparison, only 22% of employees within Texas state government overall have worked for their current state agency for at least 10 years.

For complete workforce comparisons, please refer to the supporting tables section at the end of this plan.

TURNOVER

While having an effective recruiting effort is essential, it is equally important to ensure that TPWD retains its current employees. TPWD traditionally has had a lower turnover rate than the state average and we anticipate this will continue. For fiscal year 2005, TPWD's turnover rate was 10.7% compared to 8.6% in the previous fiscal year. TPWD's turnover remains well under the Texas state government average of 16.6%. Although overall TPWD's turnover rate is lower than the Texas state government average, the turnover rate for TPWD managers was 16.2% during fiscal year 2005.

Partly due to the legislative retirement incentive, nearly 100 employees retired during 2005. This incentive was in place for the 2004-2005 biennium but expired on August 31, 2005.

Many of the department's key leadership positions, including members of the executive management team and senior managers in all the major program areas across the department, are eligible for retirement. For example, at least 50% of the department's executive management team is currently eligible to retire or will be eligible to retire during the current biennium. The impact of these retirements is loss of experience and historical perspective, especially in the areas of law enforcement, information technology and similarly technical and specialized fields.

FUTURE WORKFORCE PROFILE

As indicated in the overview of this plan, we do not anticipate substantial changes in our operations or our full-time equivalent employees (FTE) count. As previously mentioned, the department continues to focus its energy on water related issues; and because of this commitment to ensure a permanent source of water for fish, wildlife and people, water is the key issue for nearly every division and for many of the department's plans and projects.

The Strategy Development portion of this Workforce Plan provides recommendations to address skills gaps in TPWD's workforce.

GAP ANALYSIS

While the current economic situation favors employers, it is important to realize that economic improvements may negatively impact TPWD's ability to recruit and retain top performers, especially in professional and administrative areas. In addition to an improved future economy, the department must contend with the impact of retirements.

Following are some of the specific workforce challenges:

Women and Minorities

Historically, TPWD has experienced challenges in recruiting minorities and women as natural resources and law enforcement professionals.

Law Enforcement

TPWD anticipates the continued growth of new responsibilities related to Homeland Security Enforcement and enforcement of conservation and hunting laws. The department also expects an enhanced role in rescue and relief efforts associated with natural disasters, such as the hurricanes Katrina and Rita. A significant challenge will be to address increased usage, conservation and protection of our waterways. As usage increases, TPWD will be required to strictly enforce compliance with water laws and partner with other agencies.

Appendix E – Workforce Plan

Wildlife

As indicated above, TPWD anticipates and encourages usage of our natural resources. It will be equally important for the department to deliver a wide array of financial incentive programs to meet wildlife management goals on private lands as well as expand public land programs. In addition, it will be critical for the department to increase research for habitat management in an effort to analyze the impact of increased public use on wildlife management areas.

Fisheries

The merging of the Resource Protection Division into the Inland Fisheries and Coastal Fisheries divisions continues to provide opportunities to streamline processes and activities aimed at improving water quality and quantity. Such efforts may result in new hatchery programs as well as new monitoring programs concerning our state's waters.

Customer Service and Outreach

As the department continues to expand and increase revenue generating business opportunities, it will be increasingly important to focus on customer service issues and outreach programs. Increased use of Web technology will be a catalyst for informing constituents about TPWD and our natural resources. It should also be considered a vehicle to conduct in-house training for TPWD employees to enable them to perform their jobs.

Administration

In TPWD's commitment to effectively manage the department's budget and expenditures, enhanced use of financial automated systems to control and collect revenue from various sources is critical. It will also be essential that staff are properly trained and possess the required skills to utilize the financial operating systems in place.

STRATEGY DEVELOPMENT

Reflective of trends market-wide, there is a continuing need for TPWD employees with strong technical, analytical and communication skills.

The ongoing gap between the skills of many in the labor market and the skills required for successful TPWD employment must be addressed using a multi-tiered approach focusing on outreach, workforce development, recruitment, retention and training. Outreach and workforce development are tools to reach students and potential employees well in advance of their employment with TPWD. Recruitment is the process of finding and attracting those most suitable for TPWD employment. Finally, retention and training are tools to retain those employees who have bridged the skills gap and to help these employees keep their skills current and applicable to the TPWD work environment.

Leadership development is a pressing need for TPWD. As the department's leadership retires, it will become increasingly important for TPWD to continue to identify and develop potential leaders who possess the necessary leadership skills. More specifically, to effectively address future and potential talent loss, it is important for TPWD to:

- Implement a more rigorous cross training program
- Continue in-house training designed to focus on TPWD global competencies required of department personnel
 - Utilize the department's Intranet and online training techniques to provide more opportunities for all personnel, regardless of location, to receive critical skills training, while continuing efforts to reduce travel expenditures
- Continue to concentrate on leadership development
 - TPWD continues to periodically assess the leadership training and development opportunities for staff at all four levels of the leadership continuum: Senior Managers, Middle Managers, First-Line Managers/Team Leaders and individual contributors
 - Senior Managers continue to attend the Center for Creative Leadership's five-day Leadership Development Program, as well as the three-week Governor's Executive Development Program. TPWD adopted Franklin Covey's three-day "4 Roles of

Leadership” for training of its 100 mid-level leaders. To date, 94 of this group have been trained in five training sessions by certified in-house facilitators. Additionally, this group is routinely selected to mentor in the agency’s Natural Leaders program. First-line managers and team leaders are the target audience for the Natural Leaders program and the five-day Successful First Line Management Program (SFLM). To date, 86 of this approximately 400 target group have participated in the Natural Leaders program and 275 have graduated from the SFLM program, which is regularly offered four times per year.

Following are additional recommendations:

Continue to Focus on Recruitment Efforts:

- Utilize the full salary range to post vacancy announcements in order to ensure salary competitiveness
- Expand recruitment efforts to local and rural areas where positions exist
- Increase outreach efforts to partner with elementary, middle and high schools and other organizations to “promote” TPWD employment and professional growth opportunities
- Continue to focus on summer intern programs
- Continue to target minorities and women by refining and expanding existing partnerships with Hispanic Serving Institutions (HSI) and Historically Black Colleges and Universities (HBCU)
- Continue to examine, broaden and standardize minimum qualifications, especially specific degree requirements and carefully assess quantifiable experience requirements to ensure experience is based upon absolute minimums, not preferred qualifications
- Analyze the hiring processes to identify opportunities to implement an electronic transfer of the personnel action form, allowing for the faster addition to payroll and faster start date from the time of the job offer
- Continue to research behavioral-based interview techniques and if feasible, develop and implement these techniques to assist hiring authorities in the selection process for appropriate candidates

Improve Business Techniques and Responsiveness

- Enhance productivity and professional growth by expanding cross-training opportunities
- Continue to analyze business operations by determining additional functions that may be centralized and decentralized and allocate sufficient positions to local and rural areas in order to perform decentralized functions
- Enhance business processes by conducting in-depth analyses of required competencies, training opportunities, and organizational structure and staff allocations

Improve Employee Retention Rate and Morale

- Implement an effective merit program based upon performance-based measures
- Expand career ladder progressions for “hard-to-fill” positions that traditionally experience high turnover, and other positions deemed critical to the department
- Simplify the existing Performance Review and Planning program
- Develop and implement a teleworking policy
- Encourage flexible work hours and job sharing opportunities to allow employees to balance work/life activities
- Expand the use of recognition programs to allow supervisors, with division director approval, to award administrative leave to their staff for outstanding performance
- Increase awareness and utilization of employee tuition assistance

Appendix E – Workforce Plan

SUPPORTING TABLES

AFRICAN-AMERICANS

	STATE CIVILIAN WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	9.9%	26	411	6.3%
Official/Administrator	7.1%	1	20	5.0%
Para-Professional	17.9%	12	104	11.5%
Professional	7.9%	24	981	2.5%
Protective Services	18.0%	19	563	3.4%
Service and Maintenance	8.7%	13	202	6.4%
Skilled Crafts	4.7%	16	278	5.8%
Technical	10.4%	13	276	4.7%

HISPANICS

	STATE CIVILIAN WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	23.2%	94	411	22.9%
Official/Administrator	15.2%	3	20	15.0%
Para-Professional	31.8%	25	104	24.0%
Professional	14.4%	123	981	12.5%
Protective Services	22.1%	84	563	14.9%
Service and Maintenance	33.0%	70	202	34.7%
Skilled Crafts	34.1%	42	278	15.1%
Technical	19.8%	56	276	20.3%

FEMALES

	STATE CIVILIAN WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	61.5%	374	411	91.0%
Official/Administrator	44.1%	5	20	25.0%
Para-Professional	55.6%	89	104	85.6%
Professional	54.4%	269	981	27.4%
Protective Services	21.6%	39	563	6.9%
Service and Maintenance	39.9%	54	202	26.7%
Skilled Crafts	7.0%	23	278	8.3%
Technical	47.5%	48	276	17.4%

The State Civilian Workforce data source is from the Texas Workforce Commission, Civil Rights Division Statistics. The Workforce Utilization Analysis reflects the last quarter of Fiscal Year 2005 and includes classified regular full time employees only.

GENDER

Gender	TPWD total	TPWD %	Statewide total	Statewide %
Female	901	31.8%	76,189	53.3%
Male	1934	68.2%	66,631	46.7%

RACE

Race	TPWD total	TPWD %	Statewide total	Statewide %
White	2,168	76.5%	78,344	54.9%
Black	124	4.4%	29,454	20.6%
Hispanic	497	17.5%	32,087	22.5%
Asian	20	0.7%	2,063	1.4%
Indian	26	0.9%	871	0.6%

AGE

Age	TPWD total	TPWD %	Statewide total	Statewide %
16 to 29	285	10.1%	22,244	15.6%
30 to 39	695	24.5%	34,952	24.5%
40 to 49	950	33.5%	43,720	30.6%
50 to 59	757	26.7%	34,474	24.1%
60 to 69	145	5.1%	7,049	4.9%
70 and over	3	0.1%	358	0.3%

LENGTH OF STATE SERVICE

Length of Service	TPWD total	TPWD %	Statewide total	Statewide %
Fewer than 2 years	321	11.3%	24,375	17.1%
2 to 5 years	464	16.4%	23,113	16.2%
5 to 10 years	634	22.4%	31,991	22.4%
10 to 15 years	463	16.3%	26,339	18.4%
15 to 20 years	394	13.9%	17,463	12.2%
20 to 25 years	277	9.8%	10,643	7.5%
25 to 30 years	156	5.5%	5,998	4.2%
30 to 35 years	103	3.6%	2,362	1.7%
Greater than 35 years	23	0.8%	535	0.4%

Appendix E – Workforce Plan

LENGTH OF TPWD SERVICE

Length of Service	TPWD total	TPWD %	Statewide total	Statewide %
Fewer than 2 years	521	18.4%	64,413	45.1%
2 to 5 years	536	18.9%	20,848	14.6%
5 to 10 years	644	22.7%	25,461	17.8%
10 to 15 years	384	13.5%	16,743	11.7%
15 to 20 years	344	12.1%	8,279	5.8%
20 to 25 years	210	7.4%	4,645	3.3%
25 to 30 years	127	4.5%	1,855	1.3%
30 to 35 years	61	2.2%	450	0.3%
Greater than 35 years	8	0.3%	125	0.1%

SURVEY OF ORGANIZATIONAL EXCELLENCE RESULTS

SURVEY PARTICIPANT PROFILE

Total Respondents: 1,651
 Response Rate: 54%

A total of 3,042 employees were invited to take the survey. While the response rate of 54% is considered average, it represents a sizeable increase from the last survey administration, which had a response rate of 39%.

Race/Ethnic Identification	Percent of Survey Respondents
African-American	3%
Hispanic-American	15%
Anglo-American	78%
Asian-American	2%
Multiracial/Other	2%
Age	
16 to 29 years old	8%
30 to 39 years old	24%
40 to 49 years old	33%
50 to 59 years old	29%
60 years and older	5%
Gender	
Male	64%
Female	36%
Employee Retention	
Working for TPWD in 2 years	88%
Not working for TPWD in 2 years	12%
Promotion	
Employees promoted	23%
Employees not promoted	77%
Merit Increase	
Merit increase	11%
No merit increase	89%

Appendix F – Survey of Organizational Excellence

SURVEY DIMENSIONS AND CONSTRUCTS

The highest level of the survey assessment consists of five workplace dimensions capturing the total workplace environment. Each workplace dimension consists of multiple survey constructs that are designed to profile organizational areas of strength and concern so that interventions are appropriately targeted. Survey constructs are developed from a group of related survey items, and are scored by averaging the related item scores together and multiplying that result by 100. Scores for constructs range between a low of 100 and a high of 500. Dimension scores also range between 100 and 500 and are an average of the construct scores comprising that dimension.

WORKPLACE DIMENSIONS AND SURVEY CONSTRUCTS

Dimension I: Work Group

- Supervisor Effectiveness
- Fairness
- Team Effectiveness
- Diversity

Dimension IV: Information

- Internal
- Availability
- External

Dimension II: Accommodations

- Fair Pay
- Physical Environment
- Benefits
- Employee Development

Dimension V: Personal

- Job Satisfaction
- Time and Stress
- Burnout
- Empowerment

Dimension III: Organizational Features

- Change-Oriented
- Goal-Oriented
- Holographic
- Strategic
- Quality

TPWD DIMENSION AND CONSTRUCT SCORES

Dimensions	Score
Workgroup	344
Accommodations	326
Organizational Features	356
Information	342
Personal	354

Highest Scoring Constructs (Areas of Strength)

- STRATEGIC ORIENTATION** Score: 382
 Reflects employees’ thinking about how the organization responds to external influences that should play a role in defining the organization’s mission, vision, services and products. Implied in this construct is the ability of the organization to seek out and work with relevant external entities.
- QUALITY** Score: 372
 Focuses upon the degree to which quality principles such as customer service and continuous improvement are a part of the organizational culture. This construct also addresses the extent to which employees feel that they have the resources to deliver quality services.
- EXTERNAL** Score: 369
 Looks at how information flows into the organization from external sources, and conversely, how information flows from inside the organization to external constituents. This construct addresses the ability of organizational members to synthesize and apply external information to work performed by the organization.
- BURNOUT** Score: 368
 Refers to a feeling of extreme mental exhaustion that negatively impacts employees’ physical health and job performance, leading to lost organizational resources and opportunities. This construct helps organizational leaders determine the extent to which employee work demands are a critical element for employee health and organizational performance.
- PHYSICAL ENVIRONMENT** Score: 358
 Captures employees’ perceptions of the total work atmosphere and the degree to which employees believe that it is a “safe” working environment. This construct addresses the “feel” of the workplace as perceived by the employee.

Lowest Scoring Constructs (Areas of Concern)

- FAIR PAY** Score: 237
 Addresses perceptions of the overall compensation package offered by the organization. This construct describes how well the compensation package “holds up” when employees compare it to similar jobs in other organizations.
- INTERNAL** Score: 310
 Captures the flow of communication within the organization from the top-down, bottom-up, and across divisions or departments. This construct addresses the extent to which communication exchanges are open and candid and move the organization toward goal achievement.
- SUPERVISOR EFFECTIVENESS** Score: 333
 Provides insight into the nature of supervisory relationships in the organization, including the quality of communication, leadership, thoroughness and fairness that employees perceive exists between supervisors and them. This construct helps organizational leaders determine the extent to which supervisory relationships are a positive element of the organization.
- TEAM EFFECTIVENESS** Score: 333
 Captures employees’ perceptions of the people within the organization that they work with on a daily basis to accomplish their jobs (the work group or team). This construct gathers data about how effective employees think their work group is as well as the extent to which the organizational environment supports cooperation among employees.
- CHANGE ORIENTED** Score: 335
 Captures employees’ perceptions of the organization’s capability and readiness to change based on new information and ideas and addresses the organization’s aptitude to process information timely and act upon it effectively.



4200 Smith School Road • Austin, Texas 78744

www.tpwd.state.tx.us

In accordance with Texas State Depository Law, this publication is available at the Texas State Publications Clearinghouse and/or Texas Depository Libraries.