

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:25:58AM

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

GOAL:            1    Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark:    6    0

OBJECTIVE:    1    Conserve Wildlife and Ensure Quality Hunting

Service Categories:

STRATEGY:    1    Wildlife Conservation, Habitat Management, and Research

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
	1 # Wildlife-Related Environmental Documents Reviewed	760.00	1,150.00	1,300.00	1,375.00	1,400.00
KEY 2	Number of Wildlife Population and Harvest Surveys Conducted	2,832.00	5,834.00	5,834.00	5,434.00	5,434.00
	3 # Responses to Requests: Tech Guidance, Recommendations, Information	2,954.00	2,750.00	2,800.00	2,800.00	2,800.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Wildlife Management Areas Open to the Public	51.00	51.00	51.00	50.00	50.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$12,228,315	\$13,118,408	\$13,013,558	\$11,337,406	\$11,337,406
1002	OTHER PERSONNEL COSTS	\$739,089	\$386,663	\$403,531	\$344,786	\$344,786
2001	PROFESSIONAL FEES AND SERVICES	\$59,103	\$92,546	\$64,895	\$67,150	\$67,150
2002	FUELS AND LUBRICANTS	\$663,896	\$720,177	\$379,725	\$637,434	\$637,434
2003	CONSUMABLE SUPPLIES	\$158,280	\$160,025	\$160,025	\$135,467	\$135,467
2004	UTILITIES	\$454,371	\$370,523	\$369,515	\$452,428	\$452,428
2005	TRAVEL	\$441,132	\$404,684	\$369,275	\$422,000	\$422,000
2006	RENT - BUILDING	\$190,407	\$216,949	\$122,133	\$143,800	\$143,800
2007	RENT - MACHINE AND OTHER	\$633,858	\$714,099	\$682,402	\$116,088	\$116,088
2009	OTHER OPERATING EXPENSE	\$7,354,130	\$7,466,896	\$6,402,922	\$4,930,975	\$4,930,975
4000	GRANTS	\$2,237,911	\$18,223,367	\$3,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,315,798	\$596,100	\$520,000	\$585,000	\$585,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,476,290</b>	<b>\$42,470,437</b>	<b>\$22,490,981</b>	<b>\$19,172,534</b>	<b>\$19,172,534</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
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DATE: 8/20/2008  
 TIME: 9:26:07AM

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

Service Categories:

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$11,597,076	\$8,859,400	\$9,004,699	\$6,984,122	\$6,984,122
506	Non-game End Species Acct	\$14,484	\$23,315	\$23,315	\$23,315	\$23,315
5004	Parks/Wildlife Cap Acct	\$91,049	\$1,701,557	\$532,501	\$347,283	\$347,283
5057	Waterfowl/Wetland License Plates	\$19,804	\$42,000	\$21,998	\$31,999	\$31,999
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$11,722,413</b>	<b>\$10,626,272</b>	<b>\$9,582,513</b>	<b>\$7,386,719</b>	<b>\$7,386,719</b>
<b>Method of Financing:</b>						
555	Federal Funds					
10.025.000	Plant and Animal Disease	\$129,007	\$202,072	\$0	\$0	\$0
12.106.000	Flood Control Projects	\$184,006	\$141,238	\$0	\$0	\$0
15.611.000	Wildlife Restoration	\$9,801,841	\$13,680,400	\$10,836,285	\$10,473,879	\$10,473,879
15.615.000	Cooperative Endangered Sp	\$2,142,497	\$15,303,021	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$2,350,907	\$2,012,965	\$1,941,765	\$1,290,444	\$1,290,444
66.461.000	Wetlands Protection_State	\$20,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$14,628,258	\$31,339,696	\$12,778,050	\$11,764,323	\$11,764,323
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$14,628,258</b>	<b>\$31,339,696</b>	<b>\$12,778,050</b>	<b>\$11,764,323</b>	<b>\$11,764,323</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$125,619	\$504,469	\$130,418	\$21,492	\$21,492
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$125,619</b>	<b>\$504,469</b>	<b>\$130,418</b>	<b>\$21,492</b>	<b>\$21,492</b>



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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Active Management Agreements with Private Landowners	5,572.00	6,327.00	6,515.00	6,572.00	6,824.00
2	# Presentations and Consultations Regarding Wildlife Resource Enhancmt	5,703.00	5,342.00	5,350.00	5,040.00	5,130.00
3	# of Acres Under Active Management Agreements with Private Landowners	20,465,617.00	22,618,250.00	23,474,850.00	23,601,507.00	24,433,050.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$335,396	\$459,721	\$326,229	\$1,853,983	\$1,853,983
1002	OTHER PERSONNEL COSTS	\$5,980	\$11,343	\$11,075	\$61,220	\$61,240
2001	PROFESSIONAL FEES AND SERVICES	\$45,647	\$2,065	\$0	\$8,000	\$8,000
2002	FUELS AND LUBRICANTS	\$10,645	\$6,200	\$4,700	\$66,700	\$66,700
2003	CONSUMABLE SUPPLIES	\$4,709	\$18,481	\$12,029	\$11,331	\$11,331
2004	UTILITIES	\$5,056	\$6,926	\$6,926	\$7,000	\$7,000
2005	TRAVEL	\$4,863	\$17,234	\$4,734	\$55,950	\$55,950
2006	RENT - BUILDING	\$240	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,364	\$34,916	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$107,115	\$213,179	\$63,126	\$55,622	\$55,602
4000	GRANTS	\$60,825	\$1,559,163	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$23,238	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$606,078</b>	<b>\$2,329,228</b>	<b>\$428,819</b>	<b>\$2,119,806</b>	<b>\$2,119,806</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$129,933	\$82,297	\$118,456	\$1,827,004	\$1,827,004
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$129,933</b>	<b>\$82,297</b>	<b>\$118,456</b>	<b>\$1,827,004</b>	<b>\$1,827,004</b>
<b>Method of Financing:</b>						
555	Federal Funds					
15.611.000	Wildlife Restoration	\$281,326	\$305,688	\$285,001	\$216,107	\$216,107
15.625.000	WILDLIFE CONSERVATION & RESTORATION	\$0	\$47,488	\$0	\$0	\$0
15.633.000	Landowner Incentive Program	\$122,670	\$1,759,765	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$63,790	\$108,533	\$0	\$76,695	\$76,695
CFDA Subtotal, Fund	555	\$467,786	\$2,221,474	\$285,001	\$292,802	\$292,802
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$467,786</b>	<b>\$2,221,474</b>	<b>\$285,001</b>	<b>\$292,802</b>	<b>\$292,802</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$8,359	\$25,457	\$25,362	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,359</b>	<b>\$25,457</b>	<b>\$25,362</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,119,806</b>	<b>\$2,119,806</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$606,078</b>	<b>\$2,329,228</b>	<b>\$428,819</b>	<b>\$2,119,806</b>	<b>\$2,119,806</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.2</b>	<b>8.0</b>	<b>6.0</b>	<b>37.0</b>	<b>37.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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TPWD provides a number of programs aimed at providing technical guidance, assistance, and information to private landowners and the general public. In a state that is 95 percent privately owned or managed, these programs are vital in helping TPWD achieve its overall wildlife and habitat conservation goals, as they enlist the support of private landowners and inform and educate the public about wildlife and habitat conservation.

The Private Land and Public Hunting program provides technical assistance to private landowners and land managers interested in implementing voluntary conservation, enhancement, or development of wildlife habitat and improvement of harvest or other population management practices. Based on federal funding availability, assistance is provided to private landowners in cooperation with USDA Farm Bill programs and the Landowner Incentive Program . The former coordinates implementation of Farm Bill programs that enhance wildlife and the later provides technical and financial assistance to private landowners interested in managing their property for the benefit of rare plant and animal species and habitats. Other examples of activities included within this strategy are staff support to landowner organizations such as wildlife management associations and prescribed burn associations and recognition for excellence in private land stewardship through the Lone Star Land Steward Awards program.

This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to § 11.0181, 12.025 and Chapter 81.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

Service Categories:

STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Output Measures:**

1	Acres of Public Hunting Lands Provided	1,320,830.00	1,350,000.00	1,350,000.00	1,342,607.00	1,342,607.00
2	Number of Hunter Opportunity Days Provided	25,814.00	25,600.00	25,600.00	25,123.00	25,123.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$531,813	\$515,376	\$531,058	\$814,130	\$814,130
1002	OTHER PERSONNEL COSTS	\$16,760	\$17,280	\$19,180	\$27,580	\$27,580
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$204,613	\$57,000	\$47,850	\$47,850
2002	FUELS AND LUBRICANTS	\$24	\$0	\$0	\$10,866	\$10,866
2003	CONSUMABLE SUPPLIES	\$295	\$27,000	\$24,000	\$13,400	\$13,400
2004	UTILITIES	\$0	\$0	\$0	\$10,072	\$10,072
2005	TRAVEL	\$0	\$0	\$0	\$7,900	\$7,900
2006	RENT - BUILDING	\$0	\$0	\$0	\$850	\$850
2007	RENT - MACHINE AND OTHER	\$243,013	\$261,000	\$261,000	\$796,791	\$796,791
2009	OTHER OPERATING EXPENSE	\$416,326	\$354,567	\$346,768	\$689,460	\$689,460
4000	GRANTS	\$0	\$0	\$0	\$3,000	\$3,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,208,231</b>	<b>\$1,379,836</b>	<b>\$1,239,006</b>	<b>\$2,421,899</b>	<b>\$2,421,899</b>

**Method of Financing:**

9	Game, Fish, Water Safety Ac	\$829,145	\$707,934	\$688,736	\$1,440,329	\$1,440,329
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$829,145 \$707,934 \$688,736 \$1,440,329 \$1,440,329**

**Method of Financing:**

555	Federal Funds					
15.611.000	Wildlife Restoration	\$379,086	\$521,289	\$550,270	\$981,570	\$981,570
20.205.000	Highway Planning and Cons	\$0	\$150,613	\$0	\$0	\$0

CFDA Subtotal, Fund 555 \$379,086 \$671,902 \$550,270 \$981,570 \$981,570

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GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:  
 STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$379,086</b>	<b>\$671,902</b>	<b>\$550,270</b>	<b>\$981,570</b>	<b>\$981,570</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,421,899</b>	<b>\$2,421,899</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,208,231</b>	<b>\$1,379,836</b>	<b>\$1,239,006</b>	<b>\$2,421,899</b>	<b>\$2,421,899</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.7</b>	<b>11.0</b>	<b>11.0</b>	<b>15.0</b>	<b>15.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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GOAL:	1	Conserve Fish, Wildlife, and Natural Resources	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Conserve Wildlife and Ensure Quality Hunting	Service Categories:		
STRATEGY:	3	Enhanced Hunting and Wildlife-related Recreational Opportunities	Service:	37	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Although numbers of hunting licenses sold in Texas has remained fairly constant compared with declining numbers nationwide, hunter numbers in Texas are declining when compared with overall population growth. Factors contributing to a decline in the number of hunters include habitat loss, increased costs of hunting, aging of the hunting population, and urbanization/loss of rural hunting heritage. TPWD recognizes the need to introduce and recruit new hunters, including youth, women and minorities and has developed programs (Youth Hunting Program, Hunt Texas Online Connection, mentored hunting events on WMAs) to address this important issue. If the number of hunters decline and license dollars decrease, proper management of the state's wildlife resources will become increasingly difficult, resulting in habitat degradation and loss of plant/animal diversity.

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

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GOAL:            1    Conserve Fish, Wildlife, and Natural Resources  
 OBJECTIVE:    2    Conserve Aquatic Ecosystems and Fisheries  
 STRATEGY:     1    Inland Fisheries Management, Habitat Conservation, and Research

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Output Measures:**

1	Number of Freshwater Fish Management Research Studies Underway	61.00	60.00	60.00	54.00	54.00
2	Number of Freshwater Fish Population and Harvest Surveys Conducted	3,526.00	3,100.00	3,100.00	3,100.00	3,100.00
3	Number of Water-Related Documents Reviewed (Inland)	170.00	180.00	200.00	200.00	200.00

**Explanatory/Input Measures:**

1	Number of Pollution and Fish Kill Complaints Investigated (Inland)	218.00	195.00	179.00	179.00	179.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$6,953,575	\$7,376,946	\$7,672,887	\$7,576,847	\$7,576,847
1002	OTHER PERSONNEL COSTS	\$467,425	\$225,260	\$259,900	\$258,640	\$258,640
2001	PROFESSIONAL FEES AND SERVICES	\$23,535	\$35,020	\$10,630	\$10,630	\$10,630
2002	FUELS AND LUBRICANTS	\$185,444	\$272,492	\$424,764	\$434,659	\$434,659
2003	CONSUMABLE SUPPLIES	\$122,144	\$262,113	\$333,863	\$315,359	\$315,359
2004	UTILITIES	\$377,727	\$446,964	\$428,599	\$453,599	\$453,599
2005	TRAVEL	\$267,561	\$423,961	\$324,911	\$315,911	\$315,911
2006	RENT - BUILDING	\$155,586	\$163,328	\$129,978	\$129,978	\$129,978
2007	RENT - MACHINE AND OTHER	\$41,472	\$34,956	\$35,706	\$35,706	\$35,706
2009	OTHER OPERATING EXPENSE	\$2,129,893	\$1,856,967	\$1,728,186	\$1,078,602	\$1,073,602
5000	CAPITAL EXPENDITURES	\$389,535	\$532,558	\$159,168	\$132,968	\$152,168
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,113,897</b>	<b>\$11,630,565</b>	<b>\$11,508,592</b>	<b>\$10,742,899</b>	<b>\$10,757,099</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$3,136,567	\$4,282,745	\$4,078,597	\$3,906,440	\$3,920,640
5004	Parks/Wildlife Cap Acct	\$0	\$170,016	\$61,055	\$42,549	\$42,549
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,136,567</b>	<b>\$4,452,761</b>	<b>\$4,139,652</b>	<b>\$3,948,989</b>	<b>\$3,963,189</b>
<b>Method of Financing:</b>						
555	Federal Funds					
15.605.000	Sport Fish Restoration	\$7,438,473	\$6,499,140	\$6,709,186	\$6,273,455	\$6,273,455
15.628.000	Multi-State Conservation Grants	\$282	\$0	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$451,137	\$611,875	\$520,455	\$520,455	\$520,455
CFDA Subtotal, Fund	555	\$7,889,892	\$7,111,015	\$7,229,641	\$6,793,910	\$6,793,910
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,889,892</b>	<b>\$7,111,015</b>	<b>\$7,229,641</b>	<b>\$6,793,910</b>	<b>\$6,793,910</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$39,598	\$66,789	\$139,299	\$0	\$0
777	Interagency Contracts	\$47,840	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$87,438</b>	<b>\$66,789</b>	<b>\$139,299</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,742,899</b>	<b>\$10,757,099</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,113,897</b>	<b>\$11,630,565</b>	<b>\$11,508,592</b>	<b>\$10,742,899</b>	<b>\$10,757,099</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>152.7</b>	<b>152.5</b>	<b>152.5</b>	<b>150.5</b>	<b>150.5</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TPWD is the state agency with primary responsibility for protecting and managing the state’s fish and wildlife resources. This strategy request includes funds necessary to manage and conserve the state’s freshwater fisheries, aquatic resources and habitats. Freshwater fisheries are managed by conducting surveys to accurately assess fish population dynamics and angling trends; proposing regulations and fish stocking based on survey results to maintain and enhance quality fish populations and angler satisfaction; providing outreach to ensure users understand how to appropriately use aquatic resources for maintenance of optimum sustained yields; and conducting research to ensure management practices are the best and most efficacious current science has to offer. Other key activities include conducting habitat surveys, responding to fish kill and pollution events, seeking civil restitution or restoration for injured resources and habitats, conducting priority in-stream flow assessments, water quality studies, and contaminant investigations, participating in ecological risk assessments for waste sites undergoing clean-up and coordinating sand, shell, gravel, and marl permit assessments and wetland impact assessments for U.S. Army Corps of Engineers permits.

This strategy is authorized under provisions of the Texas Parks and Wildlife Code, including but not limited to §11.0181,11.082-11.084,12.001,12.0011,12.015,12.024, 12.301-12.303, Chapter 47, 61, 66, 67,68,78 and 86, and various provisions of the Water Code, Natural Resources Code and Texas Administrative Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Fingerlings Stocked - Inland Fisheries (in Millions)	15.77	17.00	15.00	13.50	13.50
<b>Efficiency Measures:</b>						
1	Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)	292,231.00	315,012.00	277,777.00	241,071.00	232,758.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,440,268	\$2,575,115	\$2,656,266	\$2,656,266	\$2,656,266
1002	OTHER PERSONNEL COSTS	\$133,390	\$79,500	\$91,720	\$91,720	\$91,720
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,000	\$1,000	\$1,000	\$1,000
2002	FUELS AND LUBRICANTS	\$110,656	\$108,520	\$94,520	\$162,125	\$162,125
2003	CONSUMABLE SUPPLIES	\$25,768	\$376,885	\$324,124	\$324,124	\$324,124
2004	UTILITIES	\$266,514	\$308,500	\$308,500	\$323,500	\$323,500
2005	TRAVEL	\$43,276	\$44,788	\$43,788	\$43,788	\$43,788
2007	RENT - MACHINE AND OTHER	\$9,799	\$11,500	\$11,500	\$11,500	\$11,500
2009	OTHER OPERATING EXPENSE	\$1,010,667	\$858,263	\$673,530	\$649,865	\$754,450
5000	CAPITAL EXPENDITURES	\$275,337	\$149,625	\$82,000	\$124,680	\$105,480
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,315,675</b>	<b>\$4,513,696</b>	<b>\$4,286,948</b>	<b>\$4,388,568</b>	<b>\$4,473,953</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$1,364,844	\$1,482,321	\$1,668,714	\$2,029,579	\$2,114,964
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,364,844</b>	<b>\$1,482,321</b>	<b>\$1,668,714</b>	<b>\$2,029,579</b>	<b>\$2,114,964</b>
<b>Method of Financing:</b>						
555	Federal Funds					
15.605.000	Sport Fish Restoration	\$2,817,782	\$2,694,244	\$2,483,941	\$2,337,890	\$2,337,890

**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund 555		\$2,817,782	\$2,694,244	\$2,483,941	\$2,337,890	\$2,337,890
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,817,782</b>	<b>\$2,694,244</b>	<b>\$2,483,941</b>	<b>\$2,337,890</b>	<b>\$2,337,890</b>
<b>Method of Financing:</b>						
666 Appropriated Receipts		\$133,049	\$337,131	\$134,293	\$21,099	\$21,099
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$133,049</b>	<b>\$337,131</b>	<b>\$134,293</b>	<b>\$21,099</b>	<b>\$21,099</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,388,568</b>	<b>\$4,473,953</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,315,675</b>	<b>\$4,513,696</b>	<b>\$4,286,948</b>	<b>\$4,388,568</b>	<b>\$4,473,953</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>62.6</b>	<b>60.0</b>	<b>60.0</b>	<b>62.0</b>	<b>62.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Inland hatchery operations provide fish for put-take as well as put-grow-take fisheries, supplement natural fish populations, and stock fish to ensure genetic health and trophy potential of some fish populations. The Inland Fisheries Division operates five freshwater fish hatcheries located in San Marcos (A.E. Wood FH), Jasper, Electra (Dundee FH), Graford (Possum Kingdom FH) and Athens (Texas Freshwater Fisheries Center).

This strategy is authorized under provisions of the Texas Parks and Wildlife Code, including but not limited to §11.0181, 12.001, and Chapter 81.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
	1 Number of Saltwater Fish Management Research Studies Underway	34.00	30.00	30.00	15.00	15.00
	2 Number of Saltwater Fish Population and Harvest Surveys Conducted	8,568.00	8,570.00	8,500.00	7,650.00	7,650.00
	3 Number of Water-Related Documents Reviewed (Coastal)	191.00	260.00	350.00	350.00	350.00
KEY	4 Number of Commercial Fishing Licenses Bought Back	229.00	176.00	177.00	115.00	115.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Pollution and Fish Kill Complaints Investigated (Coastal)	80.00	68.00	85.00	85.00	85.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,521,894	\$7,176,355	\$6,888,980	\$6,789,146	\$6,789,146
1002	OTHER PERSONNEL COSTS	\$396,688	\$209,072	\$218,660	\$218,200	\$218,200
2001	PROFESSIONAL FEES AND SERVICES	\$3,911,129	\$234,000	\$161,000	\$161,000	\$161,000
2002	FUELS AND LUBRICANTS	\$211,915	\$598,000	\$292,000	\$296,100	\$310,905
2003	CONSUMABLE SUPPLIES	\$137,435	\$265,000	\$227,017	\$200,976	\$173,632
2004	UTILITIES	\$315,154	\$388,600	\$236,000	\$250,770	\$263,309
2005	TRAVEL	\$167,717	\$586,873	\$415,358	\$415,358	\$415,358
2006	RENT - BUILDING	\$105,384	\$116,384	\$47,000	\$47,000	\$47,000
2007	RENT - MACHINE AND OTHER	\$88,107	\$187,000	\$109,000	\$109,000	\$109,000
2009	OTHER OPERATING EXPENSE	\$5,236,864	\$10,568,226	\$6,737,613	\$3,324,230	\$3,324,230
4000	GRANTS	\$1,059,500	\$222,753	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$946,413	\$928,206	\$199,668	\$165,668	\$195,668
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,098,200</b>	<b>\$21,480,469</b>	<b>\$15,532,296</b>	<b>\$11,977,448</b>	<b>\$12,007,448</b>

**Method of Financing:**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$8,459,541	\$8,932,292	\$8,885,666	\$8,730,717	\$8,760,717
5023	Shrimp License Buy Back	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
5120	Marine Mammal Recovery	\$0	\$9,170	\$6,000	\$7,585	\$7,585
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,555,541</b>	<b>\$9,037,462</b>	<b>\$8,987,666</b>	<b>\$8,834,302</b>	<b>\$8,864,302</b>
<b>Method of Financing:</b>						
555	Federal Funds					
11.407.000	Interjurisdictional Fish	\$1,662	\$144,128	\$0	\$0	\$0
11.434.000	Cooperative Fishery Stat	\$65,913	\$60,517	\$0	\$0	\$0
11.435.000	Southeast Area Monitorin	\$2,422	\$232,311	\$0	\$0	\$0
11.441.000	Regional Fishery Managem	\$84,811	\$213,917	\$0	\$0	\$0
11.452.000	Unallied Industry Projec	\$159,654	\$222,753	\$0	\$0	\$0
11.454.000	Unallied Management Proj	\$341,504	\$2,421,540	\$0	\$0	\$0
15.605.000	Sport Fish Restoration	\$3,917,051	\$2,529,618	\$3,048,642	\$2,001,901	\$2,001,901
15.611.000	Wildlife Restoration	\$0	\$6,000	\$0	\$0	\$0
15.614.000	Coastal Wetlands Plannin	\$900,000	\$1,000,000	\$0	\$0	\$0
15.630.000	Coastal Program	\$2,791	\$0	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$988,963	\$1,204,162	\$871,293	\$665,400	\$665,400
20.801.000	DEVELOPMENT AND PROMOTION	\$1,500,000	\$0	\$0	\$0	\$0
66.419.000	Water Pollution Control_S	\$0	\$187,000	\$0	\$0	\$0
66.475.000	Gulf of Mexico Program	\$34,465	\$119,620	\$0	\$0	\$0
66.511.000	Consolidated Research/Training	\$174,289	\$74,069	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$8,173,525	\$8,415,635	\$3,919,935	\$2,667,301	\$2,667,301



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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,173,525</b>	<b>\$8,415,635</b>	<b>\$3,919,935</b>	<b>\$2,667,301</b>	<b>\$2,667,301</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$2,352,901	\$3,977,139	\$2,575,845	\$475,845	\$475,845
777	Interagency Contracts	\$16,233	\$50,233	\$48,850	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,369,134</b>	<b>\$4,027,372</b>	<b>\$2,624,695</b>	<b>\$475,845</b>	<b>\$475,845</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,977,448</b>	<b>\$12,007,448</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$19,098,200</b>	<b>\$21,480,469</b>	<b>\$15,532,296</b>	<b>\$11,977,448</b>	<b>\$12,007,448</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>156.3</b>	<b>152.5</b>	<b>152.5</b>	<b>152.5</b>	<b>152.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

This strategy is authorized under provisions of the Texas Parks and Wildlife Code, including but not limited to §11.0181, 12.001, 12.0011, 12.015, 12.024, Chapter 47, 61, 66, 76, 77, 79, 83, and 91; and provisions of the Texas Water Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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A large portion of funding for this strategy is derived from license sale proceeds deposited into the Game, Fish and Water Safety Account (009). To ensure this continues to be a stable and reliable source of funding, the department must continue to provide quality fishing opportunities for the public . Federal funds, such as reimbursements provided by the Sport Fish Restoration Act, also comprise a large portion of funding for this strategy. State match is required for receipt of these funds, and federal statutes prohibit diversion of license fees for purposes other than administration of the state fish and wildlife agency.

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

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Output Measures:**

KEY 1	Number of Fingerlings Stocked - Coastal Fisheries (in millions)	27.29	24.00	24.00	22.08	22.08
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**Efficiency Measures:**

1	Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)	882,246.00	880,000.00	774,194.00	712,258.00	712,258.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,359,337	\$1,504,469	\$1,567,747	\$1,567,747	\$1,567,747
1002	OTHER PERSONNEL COSTS	\$83,631	\$43,155	\$50,000	\$50,000	\$50,000
2001	PROFESSIONAL FEES AND SERVICES	\$935	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$33,252	\$55,050	\$65,050	\$68,302	\$71,717
2003	CONSUMABLE SUPPLIES	\$22,403	\$3,300	\$3,303	\$3,303	\$3,303
2004	UTILITIES	\$354,145	\$463,400	\$525,000	\$548,280	\$575,694
2005	TRAVEL	\$17,430	\$17,500	\$17,500	\$17,500	\$17,500
2007	RENT - MACHINE AND OTHER	\$12,740	\$17,200	\$17,200	\$17,200	\$17,200
2009	OTHER OPERATING EXPENSE	\$431,971	\$277,829	\$841,546	\$251,411	\$220,582
5000	CAPITAL EXPENDITURES	\$111,376	\$0	\$40,000	\$90,421	\$60,421
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,427,220</b>	<b>\$2,381,903</b>	<b>\$3,127,346</b>	<b>\$2,614,164</b>	<b>\$2,584,164</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$764,463	\$1,274,705	\$1,426,305	\$1,473,897	\$1,443,897
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$764,463</b>	<b>\$1,274,705</b>	<b>\$1,426,305</b>	<b>\$1,473,897</b>	<b>\$1,443,897</b>

**Method of Financing:**

555	Federal Funds					
15.605.000	Sport Fish Restoration	\$1,464,595	\$1,041,966	\$1,651,041	\$1,084,161	\$1,084,161

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund 555		\$1,464,595	\$1,041,966	\$1,651,041	\$1,084,161	\$1,084,161
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,464,595</b>	<b>\$1,041,966</b>	<b>\$1,651,041</b>	<b>\$1,084,161</b>	<b>\$1,084,161</b>
<b>Method of Financing:</b>						
666 Appropriated Receipts		\$198,162	\$65,232	\$50,000	\$56,106	\$56,106
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$198,162</b>	<b>\$65,232</b>	<b>\$50,000</b>	<b>\$56,106</b>	<b>\$56,106</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,614,164</b>	<b>\$2,584,164</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,427,220</b>	<b>\$2,381,903</b>	<b>\$3,127,346</b>	<b>\$2,614,164</b>	<b>\$2,584,164</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>34.8</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Coastal hatchery operations stock fish in public waters for anglers' recreational enjoyment and the fishing industry's economic benefit. The hatcheries maintain and enhance existing fish stocks in selected marine habitats while continuously evaluating the impact of fish stocking on resident populations and fishing success. The Coastal Fisheries Division operates marine fish hatcheries in Corpus Christi, Lake Jackson (Sea Center Texas) and Palacios (Perry R. Bass Marine Fisheries Research Station).

This strategy is authorized under provisions of the Texas Parks and Wildlife Code, including but not limited to §11.0181, 12.001, and Chapter 81.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of State Parks in Operation	90.00	91.00	91.00	91.00	91.00
2	Number Served by State Parks/Historical and Interpretive Programs	543,743.00	517,850.00	543,743.00	570,930.00	599,476.00
<b>Efficiency Measures:</b>						
1	Percent of Operating Costs for State Parks Recovered from Revenues	80.66 %	65.06 %	65.95 %	58.20 %	57.19 %
<b>Explanatory/Input Measures:</b>						
1	Number of Paid Park Visits (in millions)	4.80	4.10	4.10	4.10	4.20
2	Amount of Fee Revenue Collected from State Park Users	32.90	37.40	37.40	37.60	37.70
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$28,721,631	\$36,911,050	\$39,289,891	\$40,299,148	\$40,299,148
1002	OTHER PERSONNEL COSTS	\$2,504,449	\$907,960	\$1,098,887	\$1,138,427	\$1,138,427
2001	PROFESSIONAL FEES AND SERVICES	\$47,788	\$1,183,924	\$1,267,018	\$1,248,568	\$1,248,568
2002	FUELS AND LUBRICANTS	\$1,096,776	\$1,238,422	\$1,507,869	\$1,595,044	\$1,678,994
2003	CONSUMABLE SUPPLIES	\$595,554	\$862,061	\$884,378	\$806,156	\$806,156
2004	UTILITIES	\$6,424,007	\$6,599,683	\$7,607,812	\$7,506,368	\$7,618,548
2005	TRAVEL	\$385,658	\$602,196	\$642,227	\$766,454	\$766,454
2006	RENT - BUILDING	\$30,581	\$64,771	\$443,727	\$526,061	\$526,061
2007	RENT - MACHINE AND OTHER	\$231,893	\$254,735	\$257,388	\$292,119	\$292,119
2009	OTHER OPERATING EXPENSE	\$9,905,355	\$11,048,512	\$8,237,630	\$10,061,604	\$9,838,874
4000	GRANTS	\$0	\$2,000,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$478,547	\$5,289,530	\$5,946,484	\$5,367,330	\$5,394,830
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,422,239</b>	<b>\$66,962,844</b>	<b>\$67,183,311</b>	<b>\$69,607,279</b>	<b>\$69,608,179</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensure Sites Are Open and Safe

Service Categories:

STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1	General Revenue Fund	\$1,379,438	\$3,154,584	\$1,974,226	\$2,979,851	\$2,979,851
400	Sporting Good Tax-State	\$14,365,782	\$14,438,049	\$15,226,896	\$37,732,159	\$34,910,458
8016	URMFT	\$13,686,100	\$14,230,421	\$16,121,762	\$16,121,762	\$16,121,762
8017	Boat/Boat Motor Sales	\$197,562	\$36,200	\$0	\$2,112,700	\$2,112,700
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,628,882</b>	<b>\$31,859,254</b>	<b>\$33,322,884</b>	<b>\$58,946,472</b>	<b>\$56,124,771</b>
<b>Method of Financing:</b>						
64	State Parks Acct	\$19,995,598	\$22,758,701	\$23,565,533	\$10,178,638	\$13,001,239
467	Local Parks Account	\$0	\$9,550,000	\$9,550,000	\$0	\$0
5004	Parks/Wildlife Cap Acct	\$0	\$708,892	\$247,754	\$110,169	\$110,169
5030	GR Account - Big Bend National Park	\$68,400	\$97,000	\$52,000	\$52,000	\$52,000
5116	Texas Lions Camp	\$0	\$20,000	\$6,000	\$6,000	\$6,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$20,063,998</b>	<b>\$33,134,593</b>	<b>\$33,421,287</b>	<b>\$10,346,807</b>	<b>\$13,169,408</b>
<b>Method of Financing:</b>						
555	Federal Funds					
15.634.000	State Wildlife Grants	\$241,136	\$303,000	\$314,000	\$314,000	\$314,000
83.544.000	PUBLIC ASSISTANCE GRANTS	\$0	\$61,171	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$241,136	\$364,171	\$314,000	\$314,000	\$314,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$241,136</b>	<b>\$364,171</b>	<b>\$314,000</b>	<b>\$314,000</b>	<b>\$314,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$488,223	\$577,776	\$125,140	\$0	\$0
777	Interagency Contracts	\$0	\$1,027,050	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$488,223</b>	<b>\$1,604,826</b>	<b>\$125,140</b>	<b>\$0</b>	<b>\$0</b>

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$69,607,279</b>	<b>\$69,608,179</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$50,422,239</b>	<b>\$66,962,844</b>	<b>\$67,183,311</b>	<b>\$69,607,279</b>	<b>\$69,608,179</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>968.3</b>	<b>1,145.1</b>	<b>1,148.1</b>	<b>1,165.1</b>	<b>1,165.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Fuel and other inflationary cost increases continue to pose challenges for state park operations . With further increases expected, state parks will be struggling to maintain programs and services for the public.

Due to implementing SAO required fiscal controls, additional staffing is needed since ranger, maintenance, resource management, interpretive, visitor service and other staff are being pulled out of field duties to perform these fiscal control functions .

Acts of nature, funding levels, and other factors affect the Department’s ability to keep facilities safe and open to the public. These factors affect how many people visit our sites, and in turn, the amount of revenues deposited into State Parks Account 64 – a major source of funding for this strategy.

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

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Output Measures:**

KEY 1	Number of State Park Minor Repair/Maintenance Needs Met	314.00	400.00	349.00	262.00	260.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$21,947	\$726,451	\$962,760	\$962,760	\$962,760
1002	OTHER PERSONNEL COSTS	\$343	\$12,304	\$28,160	\$28,160	\$28,160
2001	PROFESSIONAL FEES AND SERVICES	\$6,500	\$2,200	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$10,873	\$53,628	\$79,921	\$83,921	\$85,921
2003	CONSUMABLE SUPPLIES	\$8,628	\$4,964	\$6,250	\$6,250	\$6,250
2004	UTILITIES	\$28,517	\$2,534	\$8,177	\$8,077	\$8,077
2005	TRAVEL	\$9,890	\$65,962	\$56,559	\$54,559	\$54,559
2007	RENT - MACHINE AND OTHER	\$16,544	\$5,862	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,269,967	\$4,116,628	\$3,393,560	\$3,438,444	\$3,436,444
5000	CAPITAL EXPENDITURES	\$234,672	\$25,028	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,607,881</b>	<b>\$5,015,561</b>	<b>\$4,535,387</b>	<b>\$4,582,171</b>	<b>\$4,582,171</b>

**Method of Financing:**

1	General Revenue Fund	\$16,038	\$0	\$0	\$0	\$0
400	Sporting Good Tax-State	\$0	\$1,261,129	\$1,261,129	\$1,279,429	\$1,279,429
403	Capital Account	\$0	\$0	\$0	\$2,050,000	\$2,050,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,038</b>	<b>\$1,261,129</b>	<b>\$1,261,129</b>	<b>\$3,329,429</b>	<b>\$3,329,429</b>

**Method of Financing:**

64	State Parks Acct	\$1,414,025	\$1,489,395	\$1,009,221	\$990,920	\$990,920
5004	Parks/Wildlife Cap Acct	\$0	\$2,050,000	\$2,050,000	\$0	\$0



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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,414,025</b>	<b>\$3,539,395</b>	<b>\$3,059,221</b>	<b>\$990,920</b>	<b>\$990,920</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$177,818	\$215,037	\$215,037	\$261,822	\$261,822
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$177,818</b>	<b>\$215,037</b>	<b>\$215,037</b>	<b>\$261,822</b>	<b>\$261,822</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,582,171</b>	<b>\$4,582,171</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,607,881</b>	<b>\$5,015,561</b>	<b>\$4,535,387</b>	<b>\$4,582,171</b>	<b>\$4,582,171</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.3</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The minor repair program enhances the State Parks Division's ability to operate and maintain parks, historic sites and state natural areas in an efficient manner and contributes to increased revenue by adding value through more and better public services . The program includes funding for routine, cyclic and preventive maintenance projects needed to keep the system functioning in an efficient, clean and safe condition that reduces the need for catastrophic, critical and costly major repairs.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Sufficient funding for the repair and maintenance of park, historic and state natural area facilities and infrastructure is vital to the success of this strategy. Without adequate funding, the backlog of minor repair and maintenance needs will continue to grow . A well funded routine and preventative cyclic maintenance program can help keep the system functioning at acceptable and safe levels, and also help reduce the need for costly major repairs in the future.

Emergency projects resulting from acts of nature or other unplanned repairs can impact the availability of funding for scheduled maintenance and minor repairs .

The costs for materials ranging from metals, fuels, construction materials, and finished goods continues to rise at annually adjusted rates of 12% or more, increasing the cost of projects and reducing the number of maintenance needs which can be addressed .

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Explanatory/Input Measures:</b>						
1	Value of Labor, Cash, Service Contributions to State Parks Activities	9,366,519.00	9,741,180.00	10,130,827.00	10,384,096.00	10,643,698.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,244,072	\$3,468,963	\$3,492,799	\$2,483,542	\$2,483,542
1002	OTHER PERSONNEL COSTS	\$186,607	\$87,893	\$98,760	\$59,220	\$59,220
2001	PROFESSIONAL FEES AND SERVICES	\$426,522	\$203,475	\$189,275	\$188,675	\$188,675
2002	FUELS AND LUBRICANTS	\$26,327	\$51,307	\$72,091	\$42,432	\$44,665
2003	CONSUMABLE SUPPLIES	\$58,509	\$120,852	\$118,932	\$98,258	\$98,258
2004	UTILITIES	\$53,895	\$71,015	\$46,862	\$43,025	\$43,680
2005	TRAVEL	\$161,420	\$366,435	\$538,736	\$426,869	\$426,869
2006	RENT - BUILDING	\$139,020	\$233,080	\$70,114	\$7,500	\$7,500
2007	RENT - MACHINE AND OTHER	\$87,367	\$58,110	\$66,248	\$48,917	\$48,917
2009	OTHER OPERATING EXPENSE	\$1,874,669	\$2,353,263	\$2,149,586	\$684,390	\$680,602
5000	CAPITAL EXPENDITURES	\$0	\$26,624	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,258,408</b>	<b>\$7,041,017</b>	<b>\$6,843,403</b>	<b>\$4,082,828</b>	<b>\$4,081,928</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$57,271	\$359,588	\$374,781	\$374,781	\$374,781
400	Sporting Good Tax-State	\$0	\$400,411	\$301,975	\$388,986	\$388,986
8017	Boat/Boat Motor Sales	\$5,101,904	\$5,263,800	\$5,300,000	\$3,187,300	\$3,187,300
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,159,175</b>	<b>\$6,023,799</b>	<b>\$5,976,756</b>	<b>\$3,951,067</b>	<b>\$3,951,067</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$48,179	\$0	\$0	\$0	\$0
64	State Parks Acct	\$991,990	\$1,008,498	\$866,647	\$131,761	\$130,861

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,040,169</b>	<b>\$1,008,498</b>	<b>\$866,647</b>	<b>\$131,761</b>	<b>\$130,861</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$59,064	\$8,720	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$59,064</b>	<b>\$8,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,082,828</b>	<b>\$4,081,928</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,258,408</b>	<b>\$7,041,017</b>	<b>\$6,843,403</b>	<b>\$4,082,828</b>	<b>\$4,081,928</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>77.6</b>	<b>71.0</b>	<b>71.0</b>	<b>59.0</b>	<b>59.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

This strategy is authorized under provisions of the Parks and Wildlife Code, including §11.081 and Chapters 13 and 22.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changing legislative requirements and expectations such as the recent SAO recommendations implemented through Rider 29 have resulted in increased workloads for programs but were not supported with increased fiscal and human resources needed for proper oversight .

Customer expectations have risen, desiring "new and improved" exhibits, programs, services and facilities on a regular basis. While investment in the park system has improved, TPWD's ability to meet changing demands remains limited .

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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Grant Assisted Projects Completed	38.00	38.00	30.00	36.00	39.00
<b>Efficiency Measures:</b>						
1	Program Costs as a Percent of Total Grant Dollars Awarded	9.32 %	3.00 %	3.00 %	3.00 %	3.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$447,178	\$627,566	\$651,147	\$677,193	\$690,737
1002	OTHER PERSONNEL COSTS	\$36,460	\$17,680	\$19,740	\$21,800	\$23,860
2001	PROFESSIONAL FEES AND SERVICES	\$9,070	\$12,000	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$3,341	\$4,000	\$6,000	\$7,000	\$8,000
2003	CONSUMABLE SUPPLIES	\$4,914	\$17,000	\$10,001	\$10,000	\$10,000
2004	UTILITIES	\$4,656	\$8,000	\$6,500	\$6,500	\$6,500
2005	TRAVEL	\$17,207	\$26,000	\$32,000	\$32,000	\$32,000
2006	RENT - BUILDING	\$56,250	\$57,000	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,502	\$3,000	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$39,489	\$59,402	\$41,802	\$55,802	\$40,802
4000	GRANTS	\$8,498,353	\$31,471,889	\$15,382,218	\$22,881,775	\$22,849,461
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$28,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,119,420</b>	<b>\$32,303,537</b>	<b>\$16,157,408</b>	<b>\$23,700,070</b>	<b>\$23,697,360</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
401	Sporting Good Tax-Local	\$4,668,491	\$14,148,248	\$14,928,248	\$20,560,200	\$20,095,577
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,668,491</b>	<b>\$14,148,248</b>	<b>\$14,928,248</b>	<b>\$20,560,200</b>	<b>\$20,095,577</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
467	Local Parks Account	\$480,806	\$16,696,092	\$26,009	\$1,936,719	\$2,398,632
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$480,806</b>	<b>\$16,696,092</b>	<b>\$26,009</b>	<b>\$1,936,719</b>	<b>\$2,398,632</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.916.000 Outdoor Recreation_Acquis	\$3,970,123	\$1,459,197	\$1,203,151	\$1,203,151	\$1,203,151
CFDA Subtotal, Fund	555	\$3,970,123	\$1,459,197	\$1,203,151	\$1,203,151	\$1,203,151
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,970,123</b>	<b>\$1,459,197</b>	<b>\$1,203,151</b>	<b>\$1,203,151</b>	<b>\$1,203,151</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$23,700,070</b>	<b>\$23,697,360</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,119,420</b>	<b>\$32,303,537</b>	<b>\$16,157,408</b>	<b>\$23,700,070</b>	<b>\$23,697,360</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.8</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Local parks provide valuable outdoor recreational and educational opportunities for communities and are the “frontline” in a nationwide system of parks including state and national parks. This strategy request includes funding for the Outdoor and Indoor Recreation Grants, Regional Park Grants, and Small Community Park Grants programs. These programs provide 50% matching grants to local governments and other entities to (1) acquire and develop parkland or renovate existing public recreation areas; (2) construct recreation centers and other facilities; (3) create large recreation areas, regional systems of parks, and conservations areas with trail linkages, and (4) develop or beautify parkland, respectively.

The 80th Legislature created Outdoor and Indoor Recreation Grants programs for large counties and municipalities with a population of 500,000 or more.

This strategy is authorized by provisions of the Parks and Wildlife Code, including Chapter 24.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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DATE: 8/20/2008  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            2    Access to State and Local Parks

Statewide Goal/Benchmark:    6    0

OBJECTIVE:    2    Provide funding and support for local parks

Service Categories:

STRATEGY:    1    Provide Local Park Grants

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The 80th Legislature restored the base funding for the Local Parks program to historical full funding levels at \$15.5 million per year. In addition, the 80th Legislature appropriated \$16,685,000 to 18 designated projects.

The restoration of base funding and the amounts provided for designated projects has allowed the funding of a higher percentage of requests during the current biennium . Competition for funds is expected to increase as grant recipients become aware of the availability of funds and can start the preparation and submission of applications that usually takes several months of planning.

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

GOAL:             2   Access to State and Local Parks

Statewide Goal/Benchmark:    6     0

OBJECTIVE:     2   Provide funding and support for local parks

Service Categories:

STRATEGY:     2   Provide Boating Access, Trails and Other Grants

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**Output Measures:**

1	Number of Community Outdoor Outreach Grants Awarded	37.00	38.00	39.00	40.00	40.00
2	Number of Recreational Trail Grants Awarded	40.00	39.00	39.00	30.00	30.00

**Explanatory/Input Measures:**

1	Boating Access Program Grant Dollars Awarded	5.67	2.10	2.20	3.00	3.50
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$268,827	\$223,793	\$226,861	\$235,937	\$240,656
1002	OTHER PERSONNEL COSTS	\$16,120	\$6,400	\$7,240	\$8,080	\$8,920
2001	PROFESSIONAL FEES AND SERVICES	\$900	\$1,500	\$1,500	\$1,500	\$1,500
2002	FUELS AND LUBRICANTS	\$1,133	\$300	\$1,000	\$3,500	\$4,000
2003	CONSUMABLE SUPPLIES	\$392	\$15,712	\$11,001	\$11,000	\$11,000
2004	UTILITIES	\$1,599	\$1,800	\$1,500	\$1,500	\$1,500
2005	TRAVEL	\$14,495	\$15,500	\$18,500	\$18,000	\$19,500
2006	RENT - BUILDING	\$58,698	\$22,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$69,427	\$92,690	\$88,677	\$89,177	\$89,677
4000	GRANTS	\$10,637,483	\$6,940,069	\$6,760,818	\$7,548,241	\$7,542,892
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,069,074</b>	<b>\$7,319,764</b>	<b>\$7,117,097</b>	<b>\$7,916,935</b>	<b>\$7,919,645</b>

**Method of Financing:**

1	General Revenue Fund	\$50,486	\$43,013	\$44,981	\$44,981	\$44,981
401	Sporting Good Tax-Local	\$562,751	\$1,351,752	\$571,752	\$1,371,590	\$1,374,300
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$613,237</b>	<b>\$1,394,765</b>	<b>\$616,733</b>	<b>\$1,416,571</b>	<b>\$1,419,281</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$35,519	\$39,196	\$39,196	\$39,196	\$39,196
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**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
467	Local Parks Account	\$117,189	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$152,708</b>	<b>\$39,196</b>	<b>\$39,196</b>	<b>\$39,196</b>	<b>\$39,196</b>

**Method of Financing:**

555	Federal Funds					
15.605.000	Sport Fish Restoration	\$5,712,169	\$2,618,168	\$2,987,533	\$2,987,533	\$2,987,533
15.616.000	Clean Vessel Act	\$422,028	\$0	\$0	\$0	\$0
15.622.000	SPORTFISHING AND BOATING SAFETY ACT	\$799,140	\$0	\$0	\$0	\$0
20.219.000	National Recreational Tr	\$3,369,792	\$3,267,635	\$3,473,635	\$3,473,635	\$3,473,635
CFDA Subtotal, Fund	555	\$10,303,129	\$5,885,803	\$6,461,168	\$6,461,168	\$6,461,168
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,303,129</b>	<b>\$5,885,803</b>	<b>\$6,461,168</b>	<b>\$6,461,168</b>	<b>\$6,461,168</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** \$7,916,935 \$7,919,645

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** \$11,069,074 \$7,319,764 \$7,117,097 \$7,916,935 \$7,919,645

**FULL TIME EQUIVALENT POSITIONS:** 5.1 4.0 4.0 4.0 4.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**



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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy request includes funding for Recreational Trails, Community Outdoor Outreach, Boating Access and other grants. Recreational Trails Grants provide 80% matching funds (maximum \$200,000) to build trails in local communities for hikers, cyclists, horseback riders, off-road motor vehicles, and nature enthusiasts. This program receives federal funding from the National Recreational Trail Fund.

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Miles Patrolled in Vehicles (in millions)	11.12	11.25	10.58	7.73	7.73
KEY 2	Hours Patrolled in Boats	120,361.00	127,000.00	133,164.00	96,744.00	96,744.00
3	Number of New Criminal Environmental Investigations Conducted	29.00	29.00	29.00	29.00	29.00
4	Hunting and Fishing Contacts	1,690,080.00	1,726,605.00	1,645,110.00	1,195,176.00	1,195,176.00
5	Water Safety Contacts	776,291.00	736,832.00	701,784.00	509,848.00	509,848.00
<b>Explanatory/Input Measures:</b>						
1	Number of Criminal Environmental Investigations Completed	47.00	25.00	25.00	25.00	25.00
2	Conviction Rate for Hunting, Fishing and License Violators	78.90	80.02	80.00	80.00	80.00
3	Conviction Rate for Water Safety Violators	85.10	85.85	86.00	86.00	86.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$28,021,243	\$29,813,377	\$29,482,221	\$29,698,682	\$29,698,682
1002	OTHER PERSONNEL COSTS	\$2,162,724	\$1,660,260	\$1,603,410	\$1,610,210	\$1,610,210
2001	PROFESSIONAL FEES AND SERVICES	\$6,307	\$94,200	\$16,600	\$19,045	\$19,045
2002	FUELS AND LUBRICANTS	\$2,339,704	\$3,052,813	\$4,379,267	\$4,379,267	\$4,379,267
2003	CONSUMABLE SUPPLIES	\$165,089	\$127,536	\$143,875	\$154,615	\$154,615
2004	UTILITIES	\$697,445	\$702,328	\$793,822	\$793,822	\$793,822
2005	TRAVEL	\$622,096	\$744,302	\$586,060	\$612,260	\$612,260
2006	RENT - BUILDING	\$827,080	\$887,552	\$1,014,958	\$1,014,958	\$1,014,958
2007	RENT - MACHINE AND OTHER	\$185,616	\$223,135	\$225,504	\$225,504	\$225,504
2009	OTHER OPERATING EXPENSE	\$5,442,052	\$4,248,427	\$2,469,592	\$2,333,453	\$2,333,454
5000	CAPITAL EXPENDITURES	\$3,905,631	\$3,181,157	\$1,981,000	\$2,264,197	\$2,264,196
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$44,374,987</b>	<b>\$44,735,087</b>	<b>\$42,696,309</b>	<b>\$43,106,013</b>	<b>\$43,106,013</b>

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1,787,479	\$1,854,400	\$2,062,597	\$2,062,596
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,787,479</b>	<b>\$1,854,400</b>	<b>\$2,062,597</b>	<b>\$2,062,596</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$38,480,497	\$36,696,281	\$36,517,385	\$36,718,892	\$36,718,893
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$38,480,497</b>	<b>\$36,696,281</b>	<b>\$36,517,385</b>	<b>\$36,718,892</b>	<b>\$36,718,893</b>
<b>Method of Financing:</b>						
555	Federal Funds					
11.432.000	Environmental Research L	\$398,696	\$999,043	\$0	\$0	\$0
16.738.000	Justice Assistance Grant	\$0	\$1,090,361	\$0	\$0	\$0
97.012.000	Boating Sfty. Financial Assist	\$3,097,191	\$3,083,414	\$4,074,524	\$4,074,524	\$4,074,524
97.036.000	Public Assistance Grants	\$1,788,865	\$728,160	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$5,284,752	\$5,900,978	\$4,074,524	\$4,074,524	\$4,074,524
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,284,752</b>	<b>\$5,900,978</b>	<b>\$4,074,524</b>	<b>\$4,074,524</b>	<b>\$4,074,524</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$359,738	\$100,349	\$0	\$0	\$0
777	Interagency Contracts	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$609,738</b>	<b>\$350,349</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$43,106,013</b>	<b>\$43,106,013</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$44,374,987</b>	<b>\$44,735,087</b>	<b>\$42,696,309</b>	<b>\$43,106,013</b>	<b>\$43,106,013</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>580.8</b>	<b>582.0</b>	<b>580.0</b>	<b>581.0</b>	<b>581.0</b>

**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The department is charged with enforcement of game, fish and water safety laws throughout the state . To meet these charges, the Law Enforcement Division operates a comprehensive statewide program of public education, preventative patrols, and apprehension of violators. To prevent violations, the division proactively provides resource users information and educational programs regarding rules, regulations, seasons, and bag limits. Public safety objectives are pursued through aggressive education efforts and stringent enforcement of hunter/boater education requirements. Twenty-eight law enforcement offices statewide provide support to game wardens and services to the public through the sale of licenses, registration and titling of boats/motors, and dissemination of information. This strategy also includes major investigative initiatives related to Wildlife, Marine Theft, Covert, and Environmental Crimes. Finally, activities related to disaster response and Homeland Security are reflected in this strategy as well.

This strategy is authorized under provisions of the Texas Parks and Wildlife Code, including but not limited to §11.0181, 11.019-11.0201, 12.101-12.119, Chapter 31, selected provisions of the Texas Penal Code, and Texas Code of Criminal Procedures, Article 2.12 (10).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Functioning and state-of-the art equipment is vital to the success of TPWD enforcement efforts. A significant portion of the water safety patrol boat fleet is well beyond the ten year intended replacement cycle. In addition, stricter EPA regulations regarding sale of two-stroke outboard motors has reduced availability, requiring the department to purchase more expensive four-stroke outboard motors.

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

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,076,406	\$1,514,472	\$1,646,400	\$1,429,939	\$1,429,939
1002	OTHER PERSONNEL COSTS	\$38,509	\$29,340	\$32,260	\$25,460	\$25,460
2001	PROFESSIONAL FEES AND SERVICES	\$32,183	\$20,010	\$21,225	\$18,780	\$18,780
2002	FUELS AND LUBRICANTS	\$34,454	\$65,840	\$97,208	\$97,208	\$97,208
2003	CONSUMABLE SUPPLIES	\$9,914	\$56,198	\$52,767	\$42,027	\$42,027
2004	UTILITIES	\$35,319	\$58,700	\$57,041	\$57,041	\$57,041
2005	TRAVEL	\$38,729	\$71,980	\$90,520	\$64,320	\$64,320
2006	RENT - BUILDING	\$0	\$0	\$2,400	\$2,400	\$2,400
2007	RENT - MACHINE AND OTHER	\$5,214	\$6,200	\$5,600	\$5,600	\$5,600
2009	OTHER OPERATING EXPENSE	\$172,878	\$253,604	\$289,767	\$297,391	\$297,391
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,443,606</b>	<b>\$2,076,344</b>	<b>\$2,295,188</b>	<b>\$2,040,166</b>	<b>\$2,040,166</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$463,314	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$463,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,433,812	\$1,612,988	\$2,295,188	\$2,040,166	\$2,040,166
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,433,812</b>	<b>\$1,612,988</b>	<b>\$2,295,188</b>	<b>\$2,040,166</b>	<b>\$2,040,166</b>

**Method of Financing:**

666	Appropriated Receipts	\$9,794	\$42	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,794</b>	<b>\$42</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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DATE: 8/20/2008  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,040,166</b>	<b>\$2,040,166</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,443,606</b>	<b>\$2,076,344</b>	<b>\$2,295,188</b>	<b>\$2,040,166</b>	<b>\$2,040,166</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.1</b>	<b>32.0</b>	<b>38.0</b>	<b>33.0</b>	<b>33.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

TPWD is in the process of developing and constructing a new Texas Game Warden Law Enforcement Training Center .

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,000,170	\$1,114,965	\$1,283,444	\$1,283,444	\$1,283,444
1002	OTHER PERSONNEL COSTS	\$65,844	\$49,660	\$51,630	\$51,630	\$51,630
2001	PROFESSIONAL FEES AND SERVICES	\$30,993	\$255	\$255	\$255	\$255
2002	FUELS AND LUBRICANTS	\$81,819	\$105,500	\$152,464	\$152,464	\$152,464
2003	CONSUMABLE SUPPLIES	\$9,668	\$7,500	\$9,000	\$9,000	\$9,000
2004	UTILITIES	\$20,125	\$20,568	\$25,305	\$25,305	\$25,305
2005	TRAVEL	\$43,830	\$38,039	\$46,129	\$46,129	\$46,129
2006	RENT - BUILDING	\$18,240	\$20,327	\$19,620	\$19,620	\$19,620
2007	RENT - MACHINE AND OTHER	\$963	\$1,300	\$4,310	\$4,310	\$4,310
2009	OTHER OPERATING EXPENSE	\$408,603	\$528,993	\$571,193	\$571,193	\$571,193
5000	CAPITAL EXPENDITURES	\$31,245	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,711,500</b>	<b>\$1,887,107</b>	<b>\$2,163,350</b>	<b>\$2,163,350</b>	<b>\$2,163,350</b>

**Method of Financing:**

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

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,711,183	\$1,886,257	\$2,163,350	\$2,163,350	\$2,163,350
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,711,183</b>	<b>\$1,886,257</b>	<b>\$2,163,350</b>	<b>\$2,163,350</b>	<b>\$2,163,350</b>

**Method of Financing:**

666	Appropriated Receipts	\$317	\$850	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$317</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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

GOAL: 3 Increase Awareness and Compliance  
 OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations  
 STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,163,350</b>	<b>\$2,163,350</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,711,500</b>	<b>\$1,887,107</b>	<b>\$2,163,350</b>	<b>\$2,163,350</b>	<b>\$2,163,350</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.8</b>	<b>16.5</b>	<b>17.5</b>	<b>17.5</b>	<b>17.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Law Enforcement oversight, management and support involves the overall management of the division , including regional operations, budget and administrative support, administration of Operation Game Thief, and development, coordination and implementation of policies, procedures and programs. Major oversight programs include Wildlife Enforcement, Fisheries Enforcement, and Marine Safety Enforcement.

Relevant statutory authority includes Parks and Wildlife Code §11.019-§11.0201, §12.101-12.119, §12.201-12.206, and Chapter 31; selected provisions of the Texas Penal Code; and the Texas Code of Criminal Procedure, Article 2.12 (10).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Internal and external factors impacting this strategy include an increased demand for coordination with other agencies on Homeland Security and / or disaster relief activities and with other divisions/ field offices regarding statutory interpretation and enforcement policies, while maintaining oversight on normal operational activities .



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DATE: 8/20/2008  
 TIME: 9:26:07AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Students Trained in Hunter Education	33,859.00	31,000.00	31,000.00	29,000.00	29,000.00
KEY 2	Number of Students Trained in Boater Education	8,234.00	8,000.00	8,500.00	7,500.00	7,500.00
<b>Efficiency Measures:</b>						
1	Volunteer Labor as a Percent of Education Program Operating Costs	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$895,459	\$633,998	\$668,043	\$668,043	\$668,043
1002	OTHER PERSONNEL COSTS	\$37,785	\$13,920	\$14,140	\$15,940	\$15,940
2001	PROFESSIONAL FEES AND SERVICES	\$86,313	\$87,000	\$92,000	\$84,000	\$84,000
2002	FUELS AND LUBRICANTS	\$33,581	\$19,100	\$38,007	\$46,007	\$46,007
2003	CONSUMABLE SUPPLIES	\$17,769	\$10,621	\$17,034	\$17,034	\$17,034
2004	UTILITIES	\$28,133	\$21,625	\$20,567	\$20,567	\$20,567
2005	TRAVEL	\$51,141	\$37,000	\$37,575	\$37,575	\$37,575
2006	RENT - BUILDING	\$12,997	\$7,960	\$90,517	\$90,517	\$90,517
2007	RENT - MACHINE AND OTHER	\$56,753	\$27,745	\$39,200	\$39,200	\$39,200
2009	OTHER OPERATING EXPENSE	\$437,955	\$296,499	\$285,022	\$274,222	\$274,222
4000	GRANTS	\$780,000	\$180,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$100,037	\$50,237	\$2,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,537,923</b>	<b>\$1,385,705</b>	<b>\$1,304,105</b>	<b>\$1,293,105</b>	<b>\$1,293,105</b>

**Method of Financing:**

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

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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

GOAL:            3    Increase Awareness and Compliance  
 OBJECTIVE:    2    Increase Awareness  
 STRATEGY:     1    Provide Hunter and Boater Education Programs

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
9	Game,Fish,Water Safety Ac	\$504,769	\$386,966	\$534,904	\$532,905	\$532,905
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$504,769</b>	<b>\$386,966</b>	<b>\$534,904</b>	<b>\$532,905</b>	<b>\$532,905</b>

**Method of Financing:**

555	Federal Funds					
15.605.000	Sport Fish Restoration	\$401,356	\$45,273	\$0	\$0	\$0
15.611.000	Wildlife Restoration	\$1,200,378	\$721,900	\$760,201	\$760,200	\$760,200
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM	\$330,000	\$206,000	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$89,903	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,021,637	\$973,173	\$760,201	\$760,200	\$760,200
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,021,637</b>	<b>\$973,173</b>	<b>\$760,201</b>	<b>\$760,200</b>	<b>\$760,200</b>

**Method of Financing:**

666	Appropriated Receipts	\$11,517	\$25,566	\$9,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,517</b>	<b>\$25,566</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>

<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,293,105</b>	<b>\$1,293,105</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,537,923</b>	<b>\$1,385,705</b>	<b>\$1,304,105</b>	<b>\$1,293,105</b>	<b>\$1,293,105</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>21.3</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The programs funded within this strategy are aimed at educating hunters, boaters and other water users to be safe, knowledgeable and responsible in pursuing hunting or water related activities and encouraging the conservation and enjoyment of the state's natural and cultural resources.

The Communications Division manages the Hunter Education and the Boater Education programs required of a certain age segment of participants in order to hunt or boat in Texas. All hunters born on or after September 2, 1971 must successfully complete a hunter education course. The boater education requirement extends to all persons ages 13 through 17 years operating vessels alone on public waters (certain exemptions apply). Both hunter and boater education programs are based on internationally adopted standards, offered in alternative formats, and conducted primarily by volunteers trained and managed by department staff .

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Federal funds (such as Wildlife Restoration, Sport Fish Restoration and other sources) comprise a sizable portion of the funding for hunter and boater education programs . State match is required for receipt of these and other federal funding sources, and federal statutes prohibit the diversion of state and federal wildlife funds for other uses.

Trained external volunteers serve as a source of in-kind funds used to receive the federal match. For hunter education, the contribution of in-kind through volunteer labor exceeds \$550,000 annually. Student fees at \$10.00 per student are also collected to defray administrative expenses (program income of over \$300,000 annually). Additionally, over 10,000 "hunter education deferrals" are sold each year to adults requesting more time to complete hunter education (program income of over \$100,000 annually). For boater education, the contribution of in-kind through volunteer labor exceeds \$150,000 annually, and program income at \$10 per student is over \$85,000 annually.

**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Efficiency Measures:</b>						
1	Percent of Magazine Expenditures Recovered from Revenues	57.00 %	62.00 %	61.00 %	60.00 %	60.00 %
<b>Explanatory/Input Measures:</b>						
1	Avg Monthly Number of TP&W Magazines Circulated	156,368.00	130,834.00	129,500.00	125,000.00	120,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$421,331	\$464,463	\$487,988	\$487,988	\$487,988
1002	OTHER PERSONNEL COSTS	\$16,454	\$4,940	\$6,240	\$7,320	\$7,320
2001	PROFESSIONAL FEES AND SERVICES	\$327,989	\$325,000	\$240,000	\$240,000	\$240,000
2002	FUELS AND LUBRICANTS	\$4,895	\$0	\$0	\$6,000	\$6,000
2003	CONSUMABLE SUPPLIES	\$4,480	\$4,000	\$0	\$0	\$0
2004	UTILITIES	\$2,908	\$5,000	\$3,000	\$3,000	\$3,000
2005	TRAVEL	\$6,876	\$10,500	\$10,000	\$4,000	\$4,000
2006	RENT - BUILDING	\$43,236	\$17,638	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$198,845	\$193,600	\$196,000	\$196,000	\$196,000
2009	OTHER OPERATING EXPENSE	\$1,747,537	\$1,520,133	\$1,752,891	\$1,548,975	\$1,548,975
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,774,551</b>	<b>\$2,545,274</b>	<b>\$2,696,119</b>	<b>\$2,493,283</b>	<b>\$2,493,283</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$518,982	\$348,214	\$423,135	\$481,959	\$481,959
64	State Parks Acct	\$641,314	\$347,060	\$422,984	\$419,560	\$419,560

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,160,296</b>	<b>\$695,274</b>	<b>\$846,119</b>	<b>\$901,519</b>	<b>\$901,519</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,614,255	\$1,850,000	\$1,850,000	\$1,591,764	\$1,591,764
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,614,255</b>	<b>\$1,850,000</b>	<b>\$1,850,000</b>	<b>\$1,591,764</b>	<b>\$1,591,764</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,493,283</b>	<b>\$2,493,283</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$2,493,283</b>	<b>\$2,493,283</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.4</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 3 Provide Communication Products and Services

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Output Measures:**

1	Number of Visitors to the TPWD Website	6,321,626.00	8,379,500.00	9,500,000.00	10,500,000.00	11,500,000.00
2	# TV Viewers in Major Metro Areas Reached by TPWD Broadcast Media Pgms	108,000.00	110,000.00	100,000.00	100,000.00	100,000.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,992,289	\$2,132,920	\$2,273,658	\$2,279,313	\$2,279,313
1002	OTHER PERSONNEL COSTS	\$103,848	\$56,620	\$63,880	\$69,280	\$69,280
2001	PROFESSIONAL FEES AND SERVICES	\$1,609	\$1,300	\$5,000	\$2,500	\$2,500
2002	FUELS AND LUBRICANTS	\$10,125	\$11,335	\$15,183	\$16,183	\$16,183
2003	CONSUMABLE SUPPLIES	\$18,539	\$15,250	\$19,083	\$19,083	\$19,083
2004	UTILITIES	\$18,861	\$18,100	\$17,800	\$17,800	\$17,800
2005	TRAVEL	\$41,293	\$53,471	\$62,156	\$62,156	\$62,156
2006	RENT - BUILDING	\$8,852	\$2,771	\$3,754	\$3,754	\$3,754
2007	RENT - MACHINE AND OTHER	\$3,934	\$2,400	\$1,500	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$1,161,662	\$1,128,968	\$661,313	\$494,665	\$494,665
5000	CAPITAL EXPENDITURES	\$144,984	\$13,249	\$0	\$81,600	\$81,600
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,505,996</b>	<b>\$3,436,384</b>	<b>\$3,123,327</b>	<b>\$3,047,834</b>	<b>\$3,047,834</b>

**Method of Financing:**

1	General Revenue Fund	\$237,628	\$0	\$0	\$21,100	\$21,100
8016	URMFT	\$0	\$91,620	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$237,628</b>	<b>\$91,620</b>	<b>\$0</b>	<b>\$21,100</b>	<b>\$21,100</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,718,133	\$1,498,918	\$1,448,579	\$1,446,059	\$1,446,059
64	State Parks Acct	\$810,906	\$1,032,167	\$1,367,008	\$1,383,175	\$1,383,175

**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
 TIME: 9:26:07AM

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

GOAL:            3    Increase Awareness and Compliance

Statewide Goal/Benchmark:    6    0

OBJECTIVE:    2    Increase Awareness

Service Categories:

STRATEGY:    3    Provide Communication Products and Services

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,529,039</b>	<b>\$2,531,085</b>	<b>\$2,815,587</b>	<b>\$2,829,234</b>	<b>\$2,829,234</b>
<b>Method of Financing:</b>						
555	Federal Funds					
15.605.000	Sport Fish Restoration	\$124,005	\$182,323	\$115,000	\$114,999	\$114,999
15.611.000	Wildlife Restoration	\$0	\$17,187	\$82,500	\$82,501	\$82,501
15.628.000	Multi-State Conservation Grants	\$100,964	\$173,208	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$224,969	\$372,718	\$197,500	\$197,500	\$197,500
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$224,969</b>	<b>\$372,718</b>	<b>\$197,500</b>	<b>\$197,500</b>	<b>\$197,500</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$514,360	\$440,961	\$110,240	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$514,360</b>	<b>\$440,961</b>	<b>\$110,240</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,047,834</b>	<b>\$3,047,834</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,505,996</b>	<b>\$3,436,384</b>	<b>\$3,123,327</b>	<b>\$3,047,834</b>	<b>\$3,047,834</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>42.4</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 3 Provide Communication Products and Services

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy provides funding for programs such as the TPW PBS series , Passport to Texas daily radio series, video news reports, as well as the news and information, marketing and web initiatives, and creative services branches of the Communications Division. These communication products and services encourage, educate and motivate Texans to responsibly use and enjoy the natural and cultural resources of Texas while directing the public to TPWD services, facilities and products. The Texas Parks and Wildlife TV series has twenty-six half hour programs which are produced each season, airing on the 13 PBS stations in Texas and reaching 180,000 viewers statewide each week. TPWD's Video News Reports program reaches over 780,000 households per week, the Passport to Texas radio series airs daily on approximately 100 stations across Texas, and the TPWD website averages 700,000 unique visitors per month.

The News & Information staff produce news releases and serves as point of contact for state and national media .

The Marketing team develops, executes and manages efforts to promote and raise public awareness of all department programs, activities, initiatives and sites, as well as working closely with the web team implementing online advertising, promotional efforts and public service efforts.

The Creative Services branch provides print design, fine art, and photography services to all TPWD divisions.

Relevant statutory authority includes but is not limited to Texas Parks and Wildlife Code §11.0181, 11.033, 11.035, 12.006, and 13.017.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Sponsorship and grant dollars comprise a portion of budgets for programs such as the Passport to Texas radio series and for most marketing efforts and new initiatives . As such, the economic conditions in the state and the ability of corporate sponsors to make contributions can greatly influence the amount of funding available and whether these communication efforts can be implemented .

In addition, Federal funds (Wildlife Restoration, Sport Fish Restoration) comprise a portion of the funding for the Passport to Texas radio series, the TV series, and the TPWD Fishing Report. State match is required for receipt of these federal funds.

Much of the video and camera equipment used to produce communications products is aging and in need of replacement . If the department is unable to replace this equipment, it will be difficult to produce the television products that are key components of our communications efforts .

Rising paper and postage costs make it difficult to effectively market to our current hunting and fishing customers and other TPWD customers given level budgets . It is important to retain customers, since they have the lowest acquisition cost based on their past behavior but who do require marketing to let them know what opportunities the state offers in outdoor recreation and to remind them to buy their license and visit state parks .



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 4 Provide Outreach and Education Programs

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of People Reached by Outreach and Education Efforts	76,976.00	87,815.00	82,350.00	64,705.00	64,705.00
<b>Efficiency Measures:</b>						
1	Vol Labor as a % of Outreach and Education Program Operating Costs	22.20 %	14.13 %	17.05 %	17.50 %	17.50 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$400,046	\$762,212	\$799,293	\$825,966	\$825,966
1002	OTHER PERSONNEL COSTS	\$24,080	\$15,660	\$13,220	\$15,620	\$15,620
2001	PROFESSIONAL FEES AND SERVICES	\$16,479	\$35,600	\$25,900	\$700	\$700
2002	FUELS AND LUBRICANTS	\$12,597	\$20,200	\$33,500	\$18,400	\$18,400
2003	CONSUMABLE SUPPLIES	\$17,536	\$32,050	\$28,300	\$17,100	\$17,100
2004	UTILITIES	\$68,964	\$90,845	\$111,100	\$92,600	\$92,600
2005	TRAVEL	\$10,551	\$18,700	\$22,950	\$19,450	\$19,450
2006	RENT - BUILDING	\$35,453	\$29,501	\$50,900	\$20,300	\$20,300
2007	RENT - MACHINE AND OTHER	\$162,724	\$241,910	\$206,800	\$27,400	\$27,400
2009	OTHER OPERATING EXPENSE	\$309,621	\$432,446	\$346,731	\$260,229	\$260,229
5000	CAPITAL EXPENDITURES	\$0	\$0	\$69,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,058,051</b>	<b>\$1,679,124</b>	<b>\$1,707,694</b>	<b>\$1,297,765</b>	<b>\$1,297,765</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$21,100	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$21,100</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$644,954	\$775,232	\$826,146	\$838,918	\$838,918

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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

GOAL:            3    Increase Awareness and Compliance

Statewide Goal/Benchmark:    6    0

OBJECTIVE:    2    Increase Awareness

Service Categories:

STRATEGY:    4    Provide Outreach and Education Programs

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$644,954</b>	<b>\$775,232</b>	<b>\$826,146</b>	<b>\$838,918</b>	<b>\$838,918</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.605.000 Sport Fish Restoration	\$37,134	\$464,373	\$456,898	\$456,898	\$456,898
CFDA Subtotal, Fund	555	\$37,134	\$464,373	\$456,898	\$456,898	\$456,898
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$37,134</b>	<b>\$464,373</b>	<b>\$456,898</b>	<b>\$456,898</b>	<b>\$456,898</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$375,963	\$439,519	\$403,550	\$1,949	\$1,949
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$375,963</b>	<b>\$439,519</b>	<b>\$403,550</b>	<b>\$1,949</b>	<b>\$1,949</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,297,765</b>	<b>\$1,297,765</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,058,051</b>	<b>\$1,679,124</b>	<b>\$1,707,694</b>	<b>\$1,297,765</b>	<b>\$1,297,765</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            3    Increase Awareness and Compliance

Statewide Goal/Benchmark:    6    0

OBJECTIVE:    2    Increase Awareness

Service Categories:

STRATEGY:    4    Provide Outreach and Education Programs

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy provides funding for outreach efforts that are critical to enlisting Texan's understanding, support, partnership and action and in reaching new customers, particularly youth, women, and minorities. The Dallas and Houston-based Urban Outdoor Program specialists break down barriers to participation in the outdoors, reaching an estimated 15,000 people annually. The annual TPWD Expo creates awareness of the critical role and contribution of hunting, fishing and outdoor recreation in wildlife and fisheries management and conservation of the state's natural resources while providing hands-on activities to visitors. The Becoming an Outdoors-Woman and the Texas Outdoor Family program (offered in partnership with local parks and recreation providers) reach approximately 400 people each year through workshops that introduce them to various outdoor skills. Parrie Haynes Ranch, a facility operated by the department, serves a diverse clientele including youth groups, conservation organizations, and schools who wish to meet and learn in a ranch setting. The Outdoor Learning Program provides outdoor and conservation education for youth primarily through train -the- trainer workshops and resources. Flagship projects include Project WILD, a wildlife and natural resource conservation education program, and Aquatic Education, a program that emphasizes aquatic habitat stewardship and recreational fishing opportunities.

Relevant statutory provisions include Parks and Wildlife Code § 11.0181

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2008  
 TIME: 9:26:07AM

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

GOAL: 3 Increase Awareness and Compliance  
 OBJECTIVE: 3 Implement Licensing and Registration Provisions  
 STRATEGY: 1 Hunting and Fishing License Issuance

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of Hunting Licenses Sold	503,207.00	499,712.00	500,000.00	500,000.00	500,000.00
2	Number of Fishing Licenses Sold	1,033,019.00	1,067,357.00	1,065,000.00	1,065,000.00	1,065,000.00
KEY 3	Number of Combination Licenses Sold	524,489.00	539,920.00	540,000.00	540,000.00	540,000.00
<b>Explanatory/Input Measures:</b>						
1	Total License Agent Costs	3,687,673.00	3,824,318.00	3,657,000.00	3,657,000.00	3,657,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$632,491	\$436,385	\$401,281	\$445,596	\$445,596
1002	OTHER PERSONNEL COSTS	\$37,649	\$16,020	\$15,180	\$16,682	\$16,682
2001	PROFESSIONAL FEES AND SERVICES	\$3,030,033	\$3,021,000	\$3,033,038	\$3,028,695	\$3,028,695
2002	FUELS AND LUBRICANTS	\$58	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$15,599	\$6,850	\$21,343	\$12,782	\$12,782
2004	UTILITIES	\$7,966	\$15,499	\$15,090	\$9,404	\$9,404
2005	TRAVEL	\$1,570	\$1,750	\$7,095	\$2,704	\$2,704
2009	OTHER OPERATING EXPENSE	\$4,272,372	\$3,772,324	\$3,747,645	\$3,838,857	\$3,849,000
5000	CAPITAL EXPENDITURES	\$7,052	\$0	\$0	\$15,143	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,004,790</b>	<b>\$7,269,828</b>	<b>\$7,240,672</b>	<b>\$7,369,863</b>	<b>\$7,364,863</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$7,912,722	\$6,536,020	\$6,860,672	\$6,883,086	\$6,878,086
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,912,722</b>	<b>\$6,536,020</b>	<b>\$6,860,672</b>	<b>\$6,883,086</b>	<b>\$6,878,086</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$92,068	\$733,808	\$380,000	\$486,777	\$486,777
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$92,068</b>	<b>\$733,808</b>	<b>\$380,000</b>	<b>\$486,777</b>	<b>\$486,777</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,369,863</b>	<b>\$7,364,863</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,004,790</b>	<b>\$7,269,828</b>	<b>\$7,240,672</b>	<b>\$7,369,863</b>	<b>\$7,364,863</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.9</b>	<b>11.0</b>	<b>10.0</b>	<b>11.0</b>	<b>11.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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

GOAL: 3 Increase Awareness and Compliance  
 OBJECTIVE: 3 Implement Licensing and Registration Provisions  
 STRATEGY: 2 Boat Registration and Titling

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of Boat Registration and Titling Transactions Processed	544,260.00	535,062.00	536,000.00	536,000.00	536,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,070,687	\$817,640	\$824,144	\$831,298	\$831,298
1002	OTHER PERSONNEL COSTS	\$101,339	\$35,880	\$26,580	\$26,832	\$26,832
2001	PROFESSIONAL FEES AND SERVICES	\$51,893	\$282,417	\$82,704	\$2,605	\$2,605
2002	FUELS AND LUBRICANTS	\$21	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,928	\$23,885	\$10,323	\$18,173	\$18,173
2004	UTILITIES	\$9,888	\$12,750	\$11,500	\$12,086	\$12,086
2005	TRAVEL	\$850	\$2,550	\$3,170	\$3,303	\$3,303
2007	RENT - MACHINE AND OTHER	\$0	\$825	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$489,728	\$378,296	\$523,451	\$490,000	\$500,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$15,143	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,732,334</b>	<b>\$1,554,243</b>	<b>\$1,481,872</b>	<b>\$1,399,440</b>	<b>\$1,394,297</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$1,732,334	\$1,554,243	\$1,481,872	\$1,399,440	\$1,394,297
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,732,334</b>	<b>\$1,554,243</b>	<b>\$1,481,872</b>	<b>\$1,399,440</b>	<b>\$1,394,297</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,399,440</b>	<b>\$1,394,297</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,732,334</b>	<b>\$1,554,243</b>	<b>\$1,481,872</b>	<b>\$1,399,440</b>	<b>\$1,394,297</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.5</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Boat registration and vessel/boat motor titles are currently (1) issued over-the-counter at TPWD Law Enforcement offices, TPWD headquarters and at certain county tax assessor-collector offices throughout the state or (2) issued by processing mail-in applications. Boat titling and registrations are processed through a web-based application. A 10% commission on boat fees is paid on sales through county tax assessor - collector offices. The Administrative Resources division manages relationships with all the law enforcement and tax assessor-collector staff processing boat titles and registrations, processes mail-in requests for titles, registrations and marine dealer licenses, produces and mails all titles, decals and ID cards not provided over the counter, and ensures that all license, title and registration fees and boat sales taxes are collected, accounted for and reconciled between processing and accounting systems .

Relevant statutory authority includes Parks and Wildlife Code Chapter 31 and the Tax Code, Chapter 160.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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

GOAL:            4    Manage Capital Programs

Statewide Goal/Benchmark:    6    0

OBJECTIVE:    1    Ensures Projects are Completed on Time

Service Categories:

STRATEGY:    1    Implement Capital Improvements and Major Repairs

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Output Measures:**

KEY 1	Number of Major Repair/Construction Projects Completed	76.00	99.00	47.00	45.00	40.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,238,447	\$1,120,688	\$546,724	\$546,724	\$546,724
1002	OTHER PERSONNEL COSTS	\$34,512	\$29,347	\$13,346	\$13,346	\$13,346
2001	PROFESSIONAL FEES AND SERVICES	\$16,075	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$79,712	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,148	\$0	\$1,191	\$0	\$0
2004	UTILITIES	\$77,388	\$0	\$0	\$0	\$0
2005	TRAVEL	\$196,498	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,725	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$52,782	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,845,092	\$6,999	\$3,500	\$3,500	\$3,500
4000	GRANTS	\$556,097	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
5000	CAPITAL EXPENDITURES	\$12,863,387	\$31,265,021	\$43,938,683	\$73,886,831	\$11,745,190
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,966,863</b>	<b>\$44,922,055</b>	<b>\$57,003,444</b>	<b>\$86,950,401</b>	<b>\$24,808,760</b>

**Method of Financing:**

1	General Revenue Fund	\$29,609	\$169,519	\$0	\$0	\$0
400	Sporting Good Tax-State	\$0	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
403	Capital Account	\$0	\$0	\$0	\$3,500	\$3,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,609</b>	<b>\$12,669,519</b>	<b>\$12,500,000</b>	<b>\$12,503,500</b>	<b>\$12,503,500</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$2,927,506	\$7,072,199	\$13,155,729	\$12,368,087	\$9,579,507
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**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2008  
 TIME: 9:26:07AM

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

GOAL: 4 Manage Capital Programs

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensures Projects are Completed on Time

Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
64	State Parks Acct	\$1,588,597	\$974,325	\$530,349	\$530,349	\$530,349
544	Lifetime Lic Endow Acct	\$0	\$0	\$0	\$0	\$0
5004	Parks/Wildlife Cap Acct	\$9,688	\$3,500	\$3,500	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,525,791</b>	<b>\$8,050,024</b>	<b>\$13,689,578</b>	<b>\$12,898,436</b>	<b>\$10,109,856</b>

**Method of Financing:**

555	Federal Funds					
12.106.000	Flood Control Projects	\$896	\$98,744	\$0	\$0	\$0
12.108.000	Snagging and Clearing fo	\$0	\$38,438	\$0	\$0	\$0
15.504.000	RECLAMATION & WATER REUSE	\$28,421	\$0	\$0	\$0	\$0
15.605.000	Sport Fish Restoration	\$372,371	\$207,503	\$2,862,390	\$3,540,238	\$2,195,404
15.611.000	Wildlife Restoration	\$131,771	\$908,848	\$345,897	\$0	\$0
15.614.000	Coastal Wetlands Plannin	\$590,694	\$0	\$0	\$0	\$0
15.615.000	Cooperative Endangered Sp	\$0	\$37,939	\$0	\$0	\$0
15.623.000	North American Wetlands Conser. Fnd	\$2,038	\$0	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$18,970	\$187,030	\$0	\$0	\$0
20.205.000	Highway Planning and Cons	\$1,189,300	\$52,349	\$0	\$0	\$0
20.219.000	National Recreational Tr	\$448,948	\$395,958	\$156,348	\$198,438	\$0
66.606.000	SURVEYS, STUDIES, INVEST	\$225,000	\$0	\$0	\$0	\$0
83.544.000	PUBLIC ASSISTANCE GRANTS	\$2,066	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$561,167	\$74,910	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,571,642	\$2,001,719	\$3,364,635	\$3,738,676	\$2,195,404
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,571,642</b>	<b>\$2,001,719</b>	<b>\$3,364,635</b>	<b>\$3,738,676</b>	<b>\$2,195,404</b>

**Method of Financing:**

408	Tex Parks Development Fd	\$1,515,022	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$468,743	\$1,615,147	\$9,208,913	\$717,972	\$0
777	Interagency Contracts	\$195,000	\$662,700	\$0	\$0	\$0

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

GOAL: 4 Manage Capital Programs

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensures Projects are Completed on Time

Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011			
780	Bond Proceed-Gen Obligat	\$8,661,056	\$4,922,946	\$18,240,318	\$57,091,817	\$0			
781	Bond Proceeds-Rev Bonds	\$0	\$15,000,000	\$0	\$0	\$0			
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$10,839,821</b>	<b>\$22,200,793</b>	<b>\$27,449,231</b>	<b>\$57,809,789</b>	<b>\$0</b>			
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$86,950,401</b>	<b>\$24,808,760</b>			
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$18,966,863</b>	<b>\$44,922,055</b>	<b>\$57,003,444</b>	<b>\$86,950,401</b>	<b>\$24,808,760</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>58.8</b>	<b>58.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>			

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Major repair projects and capital improvements are financed by revenue and general obligation bonds, the State Parks Account 064 (parks, historic sites and natural areas), the Game, Fish and Water Safety Account 009 (wildlife management areas and fish hatcheries) and the department's Capital Account 5004 (any capital purpose). For many years, major capital projects for parks have been difficult to finance with General Revenue and General Revenue Dedicated funding due to the inability of parks to collect fees high enough to cover capital needs . As the department's facilities continue to age and deteriorate from heavy public use, the need for capital repairs and improvements will remain significant . During the 2008-09 biennium, TPWD received the following appropriations: \$17 million in Proposition 8 GO bonds for park repairs, \$25.12 million in Proposition 4 GO bonds for park repairs and \$25 million in Proposition 4 GO bonds for repairs and the dry berthing of the Battleship TEXAS. The anticipated bond request for 2010-2011 is \$36 million. These amounts are requested as an exceptional item.

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

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

GOAL:            4    Manage Capital Programs

Statewide Goal/Benchmark:    6    8

OBJECTIVE:    1    Ensures Projects are Completed on Time

Service Categories:

STRATEGY:    2    Land Acquisition

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of New Priority Sites Acquired	0.00	0.00	1.00	1.00	0.00
2	Number of Acres Acquired (Net)	(4,367.80)	1,151.67	16,778.00	21,913.00	2,148.00
<b>Explanatory/Input Measures:</b>						
1	Number of Acres in Department's Public Lands System per 1,000 Texans	59.80	58.92	58.69	58.70	57.96
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$178,616	\$174,531	\$238,147	\$238,147	\$238,147
1002	OTHER PERSONNEL COSTS	\$54,823	\$5,760	\$8,400	\$8,400	\$8,400
2001	PROFESSIONAL FEES AND SERVICES	\$3,850	\$24,200	\$23,211	\$23,211	\$23,211
2002	FUELS AND LUBRICANTS	\$1,622	\$6,500	\$4,000	\$4,300	\$4,300
2003	CONSUMABLE SUPPLIES	\$860	\$4,500	\$4,500	\$4,500	\$4,500
2004	UTILITIES	\$7,885	\$5,600	\$5,500	\$5,500	\$5,500
2005	TRAVEL	\$4,438	\$20,365	\$12,420	\$12,420	\$12,420
2006	RENT - BUILDING	\$0	\$250	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$250	\$250	\$250
2009	OTHER OPERATING EXPENSE	\$20,755	\$81,524	\$33,139	\$33,139	\$33,139
5000	CAPITAL EXPENDITURES	\$28,900	\$1,380,224	\$13,566,191	\$2,150,000	\$2,150,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$301,749</b>	<b>\$1,703,454</b>	<b>\$13,895,758</b>	<b>\$2,479,867</b>	<b>\$2,479,867</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
400	Sporting Good Tax-State	\$0	\$0	\$300,000	\$150,000	\$150,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Method of Financing:**

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GOAL: 4 Manage Capital Programs  
 OBJECTIVE: 1 Ensures Projects are Completed on Time  
 STRATEGY: 2 Land Acquisition

Statewide Goal/Benchmark: 6 8  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
9	Game,Fish,Water Safety Ac	\$205,350	\$249,580	\$254,122	\$8,139	\$8,139
64	State Parks Acct	\$67,432	\$73,650	\$4,075,445	\$2,321,728	\$2,321,728
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$272,782</b>	<b>\$323,230</b>	<b>\$4,329,567</b>	<b>\$2,329,867</b>	<b>\$2,329,867</b>

**Method of Financing:**

555	Federal Funds					
	15.916.000 Outdoor Recreation_Acquis	\$0	\$644,985	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$644,985	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$644,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

666	Appropriated Receipts	\$28,967	\$735,239	\$9,266,191	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$28,967</b>	<b>\$735,239</b>	<b>\$9,266,191</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** \$2,479,867 \$2,479,867

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** \$301,749 \$1,703,454 \$13,895,758 \$2,479,867 \$2,479,867

**FULL TIME EQUIVALENT POSITIONS:** 3.2 4.0 4.0 4.0 4.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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GOAL:            4    Manage Capital Programs

Statewide Goal/Benchmark:    6    8

OBJECTIVE:    1    Ensures Projects are Completed on Time

Service Categories:

STRATEGY:    2    Land Acquisition

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,121,025	\$4,093,904	\$3,451,357	\$3,451,357	\$3,451,357
1002	OTHER PERSONNEL COSTS	\$185,593	\$71,321	\$65,808	\$65,808	\$65,808
2001	PROFESSIONAL FEES AND SERVICES	\$11,359	\$235	\$235	\$50	\$50
2002	FUELS AND LUBRICANTS	\$12,218	\$20,321	\$20,321	\$21,902	\$21,902
2003	CONSUMABLE SUPPLIES	\$34,895	\$39,762	\$41,002	\$31,205	\$31,205
2004	UTILITIES	\$172,022	\$104,354	\$377,751	\$108,546	\$108,546
2005	TRAVEL	\$32,008	\$38,837	\$39,037	\$52,048	\$52,048
2006	RENT - BUILDING	\$0	\$0	\$19,739	\$19,739	\$19,739
2007	RENT - MACHINE AND OTHER	\$14,738	\$19,441	\$19,441	\$7,571	\$7,571
2009	OTHER OPERATING EXPENSE	\$274,164	\$600,660	\$532,091	\$334,385	\$334,385
5000	CAPITAL EXPENDITURES	\$51,508	\$173,670	\$148,143	\$348,143	\$348,143
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,909,530</b>	<b>\$5,162,505</b>	<b>\$4,714,925</b>	<b>\$4,440,754</b>	<b>\$4,440,754</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$142,897	\$71,750	\$71,750	\$71,750
400	Sporting Good Tax-State	\$0	\$472,545	\$0	\$0	\$0
403	Capital Account	\$0	\$884,428	\$1,000,000	\$1,504,376	\$1,504,376
8016	URMFT	\$0	\$335,601	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,835,471</b>	<b>\$1,071,750</b>	<b>\$1,576,126</b>	<b>\$1,576,126</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,768,509	\$1,260,633	\$1,142,032	\$893,489	\$893,489
64	State Parks Acct	\$2,104,787	\$1,562,025	\$1,996,767	\$1,971,139	\$1,971,139
5004	Parks/Wildlife Cap Acct	\$0	\$504,376	\$504,376	\$0	\$0

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,873,296</b>	<b>\$3,327,034</b>	<b>\$3,643,175</b>	<b>\$2,864,628</b>	<b>\$2,864,628</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	97.036.000 Public Assistance Grants	\$23,632	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$23,632	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$23,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$12,602	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$12,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,440,754</b>	<b>\$4,440,754</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,909,530</b>	<b>\$5,162,505</b>	<b>\$4,714,925</b>	<b>\$4,440,754</b>	<b>\$4,440,754</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.0</b>	<b>57.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**



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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Infrastructure program administration includes activities necessary to manage the design, construction and repair of facilities, and the development of TPWD lands. Project management oversight provides scheduling and project administration of capital projects . Architectural and Engineering Design services provides resources to ensure projects comply with adopted design, construction and building code standards; provides early scoping review of facility needs; and manages planning, implementation, and design of projects for ADA purposes. Construction and restoration efforts include the Historic Sites Program (identifies, records, and preserves cultural and historically significant sites for preservation and repair) and the TxDOT program (coordinates road development and repairs with TxDOT). Energy conservation efforts such as the Sustainable Design & Resource Efficiency Programs ensure consistency with the TPWD mission of conserving natural resources by managing energy projects and incorporating a green building philosophy . Other activities include administering all professional design and construction contracts; master planning; survey and inspections; administering, coordinating and managing the annual Capital Construction Program; and maintaining the Facilities Management System .

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$6,184,502	\$7,711,907	\$7,615,245	\$7,497,102	\$7,424,676
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,184,502</b>	<b>\$7,711,907</b>	<b>\$7,615,245</b>	<b>\$7,497,102</b>	<b>\$7,424,676</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,171,815	\$5,057,932	\$4,959,470	\$4,847,927	\$4,785,913
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,171,815</b>	<b>\$5,057,932</b>	<b>\$4,959,470</b>	<b>\$4,847,927</b>	<b>\$4,785,913</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$1,012,687	\$2,653,975	\$2,655,775	\$2,649,175	\$2,638,763
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,012,687</b>	<b>\$2,653,975</b>	<b>\$2,655,775</b>	<b>\$2,649,175</b>	<b>\$2,638,763</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,497,102</b>	<b>\$7,424,676</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,184,502</b>	<b>\$7,711,907</b>	<b>\$7,615,245</b>	<b>\$7,497,102</b>	<b>\$7,424,676</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

Relevant statutory authority includes but is not limited to Texas Const., Art. 3, §49-e and Art. 3, §50-f.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

GOAL:            5    Indirect Administration  
 OBJECTIVE:    1    Indirect Administration  
 STRATEGY:    1    Central Administration

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,158,770	\$7,511,766	\$7,744,845	\$7,890,463	\$7,917,641
1002	OTHER PERSONNEL COSTS	\$294,957	\$171,760	\$200,380	\$206,416	\$208,810
2001	PROFESSIONAL FEES AND SERVICES	\$899,584	\$1,149,788	\$717,574	\$605,101	\$558,356
2002	FUELS AND LUBRICANTS	\$24,264	\$34,600	\$42,469	\$45,140	\$45,640
2003	CONSUMABLE SUPPLIES	\$53,252	\$56,882	\$93,602	\$98,256	\$98,256
2004	UTILITIES	\$39,671	\$63,308	\$44,308	\$53,149	\$53,149
2005	TRAVEL	\$91,248	\$240,181	\$189,478	\$195,850	\$195,850
2006	RENT - BUILDING	\$4,707	\$3,645	\$94,305	\$94,025	\$94,025
2007	RENT - MACHINE AND OTHER	\$11,999	\$13,650	\$16,000	\$16,000	\$16,000
2009	OTHER OPERATING EXPENSE	\$882,730	\$824,080	\$1,299,441	\$1,347,700	\$1,369,516
5000	CAPITAL EXPENDITURES	\$76,777	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,537,959</b>	<b>\$10,069,660</b>	<b>\$10,442,402</b>	<b>\$10,552,100</b>	<b>\$10,557,243</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$93,000	\$225,000	\$230,640	\$230,640
400	Sporting Good Tax-State	\$0	\$217,866	\$0	\$0	\$0
403	Capital Account	\$0	\$115,572	\$0	\$0	\$0
888	Earned Federal Funds	\$225,000	\$0	\$0	\$0	\$0
8016	URMFT	\$0	\$818,160	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$225,000</b>	<b>\$1,244,598</b>	<b>\$225,000</b>	<b>\$230,640</b>	<b>\$230,640</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$4,153,282	\$4,841,964	\$4,338,237	\$5,470,374	\$5,475,517
64	State Parks Acct	\$3,134,552	\$3,945,706	\$5,879,165	\$4,851,086	\$4,851,086

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

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,287,834</b>	<b>\$8,787,670</b>	<b>\$10,217,402</b>	<b>\$10,321,460</b>	<b>\$10,326,603</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$25,125	\$37,392	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$25,125</b>	<b>\$37,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,552,100</b>	<b>\$10,557,243</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,537,959</b>	<b>\$10,069,660</b>	<b>\$10,442,402</b>	<b>\$10,552,100</b>	<b>\$10,557,243</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>101.6</b>	<b>146.0</b>	<b>146.0</b>	<b>146.0</b>	<b>146.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The central administration strategy provides executive and support functions for the Texas Parks and Wildlife Department.

The Executive Office coordinates all activities related to the Parks and Wildlife Commission, Legislature, and Parks and Wildlife Foundation.

The Human Resources (HR) Division's key functions include policy planning and development, workforce planning, job analysis and salary administration, training and organizational development, employment and recruitment, employee relations and benefits, leadership and management development programs, employee recognition programs, intern programs, and customer service on all HR matters.

The Legal Division provides legal assistance and advice to the TPW Commission and TPWD staff; represents the department in administrative legal proceedings; assists the Attorney General's office in litigation involving TPWD; and coordinates responses to requests for information under the Texas Public Information Act.

Administrative Resources Division functions conducted in support of this strategy include general ledger and accounting (including property accounting), payroll/accounts payable, revenue accounting, cashier activities, budget and planning, finance (including fiscal control and management of financial systems), and the office of the Chief Financial Officer.

Statutory authority includes various provisions of the Parks and Wildlife Code and Texas Government Code, including but not limited to Chapter 2101 (Accounting Procedures), 2012 (Internal Auditing), and Title 6 (Public Officers and Employees).

**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
 TIME: 9:26:07AM

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

GOAL:            5   Indirect Administration  
 OBJECTIVE:    1   Indirect Administration  
 STRATEGY:    1   Central Administration

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,116,544	\$4,661,410	\$4,993,293	\$4,957,087	\$4,957,087
1002	OTHER PERSONNEL COSTS	\$245,140	\$105,329	\$109,860	\$109,380	\$109,380
2001	PROFESSIONAL FEES AND SERVICES	\$1,496,610	\$2,967,559	\$3,107,423	\$3,292,509	\$3,322,509
2002	FUELS AND LUBRICANTS	\$12,790	\$23,000	\$21,779	\$41,778	\$41,778
2003	CONSUMABLE SUPPLIES	\$10,345	\$36,921	\$21,506	\$21,506	\$21,506
2004	UTILITIES	\$160,661	\$79,310	\$46,900	\$46,900	\$46,900
2005	TRAVEL	\$35,203	\$88,580	\$55,000	\$86,000	\$86,000
2006	RENT - BUILDING	\$0	\$0	\$6,202	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,673	\$13,700	\$13,700	\$19,902	\$19,902
2009	OTHER OPERATING EXPENSE	\$1,591,403	\$2,668,146	\$1,088,484	\$802,480	\$966,480
5000	CAPITAL EXPENDITURES	\$354,851	\$399,799	\$117,800	\$421,784	\$227,784
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,031,220</b>	<b>\$11,043,754</b>	<b>\$9,581,947</b>	<b>\$9,799,326</b>	<b>\$9,799,326</b>

**Method of Financing:**

1	General Revenue Fund	\$316,124	\$63,182	\$0	\$0	\$0
8016	URMFT	\$0	\$645,960	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$316,124</b>	<b>\$709,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$4,721,855	\$4,786,972	\$5,143,600	\$5,107,524	\$5,107,524
64	State Parks Acct	\$2,563,683	\$3,495,211	\$4,152,250	\$4,468,135	\$4,468,135
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,285,538</b>	<b>\$8,282,183</b>	<b>\$9,295,850</b>	<b>\$9,575,659</b>	<b>\$9,575,659</b>

**Method of Financing:**

555 Federal Funds

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
15.611.000	Wildlife Restoration	\$29,308	\$68,024	\$12,300	\$12,300	\$12,300
15.634.000	State Wildlife Grants	\$383,473	\$1,950,035	\$211,367	\$211,367	\$211,367
66.606.000	SURVEYS, STUDIES, INVEST	\$8,562	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$421,343	\$2,018,059	\$223,667	\$223,667	\$223,667
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$421,343</b>	<b>\$2,018,059</b>	<b>\$223,667</b>	<b>\$223,667</b>	<b>\$223,667</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$8,215	\$34,370	\$62,430	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,215</b>	<b>\$34,370</b>	<b>\$62,430</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,799,326</b>	<b>\$9,799,326</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,031,220</b>	<b>\$11,043,754</b>	<b>\$9,581,947</b>	<b>\$9,799,326</b>	<b>\$9,799,326</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>59.2</b>	<b>72.0</b>	<b>72.0</b>	<b>72.0</b>	<b>72.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Information Technology (IT) is a customer driven support division with oversight authority for all technology systems and resources . The primary responsibility of the IT Division is to provide assistance to other divisions as it relates to technology initiatives. The division provides 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.

Statutory authority includes Government Code, Chapter 2054 (Information Resources Management Act) and Chapter 552 (Public Information).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Factors affecting this strategy include legislative and oversight requirements related to information technology. The ability to retain and recruit qualified staff or contractors needed to accomplish strategic priorities is limited due to IT market trends and the IT labor pool available within our funding limits .

TPWD continues to experience challenges acquiring and implementing the technological resources to expand and enhance services, products, and programs within limited financial resources. Securing additional capital funding for technology and other technology infrastructure needs continues to be necessary in order for the department to operate a viable technology refresh program and meet other IT needs .

TPWD has operated in full support of the data center consolidation initiative. The agency transferred staff to IBM and worked hand in hand with DIR at every step of the process. TPWD was identified early in the process as an agency that would likely never realize cost savings under the DCC . Now, well into the process of consolidation, TPWD is facing issues related to billing, cost, delivery of service and responsiveness from the vendor. Multiple billing disputes are currently pending, and we continue to face issues with procurement delays, responsiveness to customer service requests and the quality and expertise of the contract staff assigned to TPWD. In addition, TPWD will need to seek additional funding for FY09 and for the 2010-2011 biennium for existing services and growth that were not included in the original baseline for this project .



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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,710,496	\$2,029,487	\$2,316,092	\$2,419,568	\$2,419,568
1002	OTHER PERSONNEL COSTS	\$123,499	\$70,212	\$81,680	\$83,459	\$83,459
2001	PROFESSIONAL FEES AND SERVICES	\$19,739	\$25,587	\$26,061	\$13,375	\$13,375
2002	FUELS AND LUBRICANTS	\$18,200	\$17,839	\$20,303	\$44,183	\$44,183
2003	CONSUMABLE SUPPLIES	\$105,883	\$122,896	\$81,844	\$82,044	\$82,044
2004	UTILITIES	\$240,814	\$347,724	\$148,904	\$257,215	\$257,215
2005	TRAVEL	\$24,325	\$16,830	\$20,029	\$19,008	\$19,008
2006	RENT - BUILDING	\$3,560	\$30,855	\$31,138	\$2,084	\$2,084
2007	RENT - MACHINE AND OTHER	\$153,716	\$170,656	\$44,656	\$65,550	\$65,550
2009	OTHER OPERATING EXPENSE	\$523,899	\$262,026	\$321,569	\$618,274	\$593,274
5000	CAPITAL EXPENDITURES	\$0	\$130,000	\$142,000	\$127,000	\$157,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,924,131</b>	<b>\$3,224,112</b>	<b>\$3,234,276</b>	<b>\$3,731,760</b>	<b>\$3,736,760</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$5,640	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,640</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,911,203	\$2,119,004	\$2,554,306	\$2,095,201	\$2,100,201
64	State Parks Acct	\$1,012,928	\$1,105,108	\$674,330	\$1,636,559	\$1,636,559
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,924,131</b>	<b>\$3,224,112</b>	<b>\$3,228,636</b>	<b>\$3,731,760</b>	<b>\$3,736,760</b>

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,731,760</b>	<b>\$3,736,760</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,924,131</b>	<b>\$3,224,112</b>	<b>\$3,234,276</b>	<b>\$3,731,760</b>	<b>\$3,736,760</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>54.4</b>	<b>55.0</b>	<b>57.0</b>	<b>59.0</b>	<b>59.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Other Support Services strategy provides support activities for the entire agency.

Support activities of the Administrative Resources Division include outgoing mail services; literature and consumable distribution; warehouse management, surplus property activities; purchasing and contracting activities (excluding construction and related professional services purchasing and contracting activities); and management of the agency HUB program.

The Print and Copy Services section of the Communications Division assists agency personnel in consulting, specifying, estimating, bidding and purchasing hundreds of outsourced print and copy projects, and provides and maintains self-serve convenience copiers located throughout TPWD headquarters.

Key support functions provided by the Infrastructure Division include fleet management, radio operations management, energy and vehicle fuel management, headquarters complex facility management, headquarters complex security coordination, and safety and risk management.

This strategy also includes records management functions in support of the entire agency .

Statutory authority includes various provisions of the Parks and Wildlife Code; provisions of the Government Code, including but not limited to Chapters 2155, 2156, 2161, 2171; and provisions of the Labor Code (Chapter 412).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$258,722,305</b>	<b>\$355,235,400</b>	<b>\$331,647,227</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$352,988,730</b>	<b>\$290,874,248</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$258,722,305</b>	<b>\$355,235,400</b>	<b>\$331,647,227</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,841.1</b>	<b>3,100.1</b>	<b>3,100.1</b>	<b>3,100.1</b>	<b>3,100.1</b>