

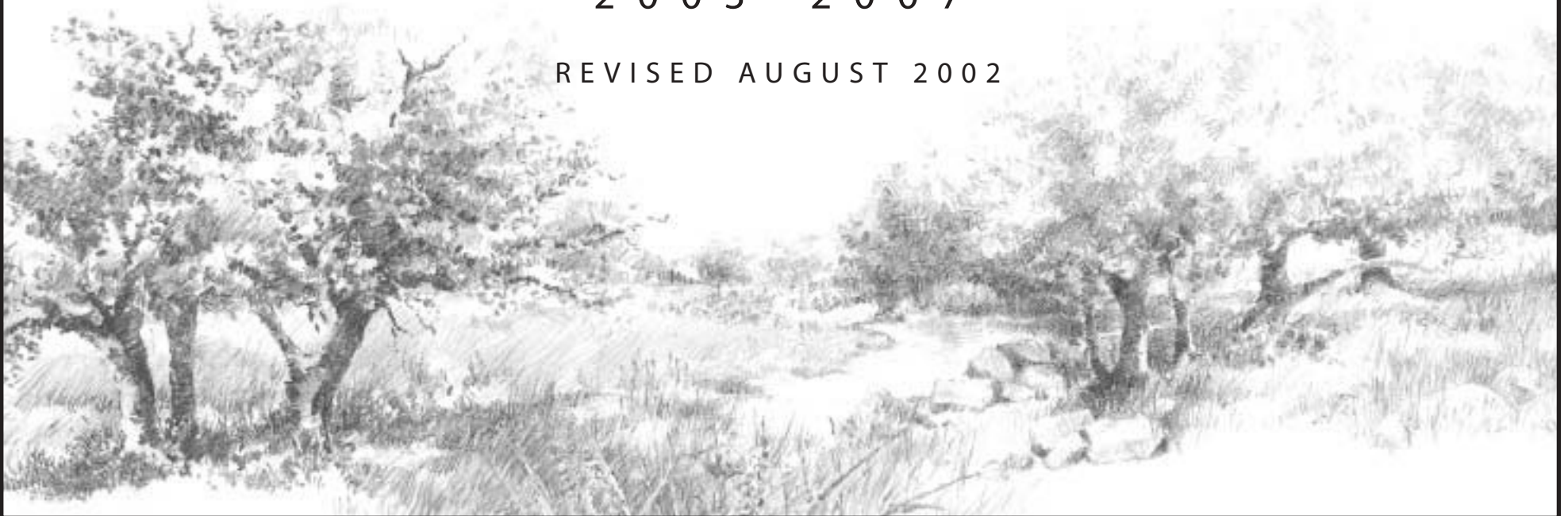
TEXAS PARKS AND WILDLIFE

Natural Agenda

A STRATEGIC PLAN FOR
TEXAS PARKS AND WILDLIFE

2003 - 2007

REVISED AUGUST 2002



STRATEGIC PLAN

For Fiscal Years 2003-2007

by the
Texas Parks and Wildlife Department

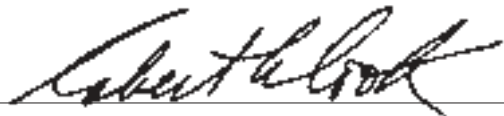
Katharine Armstrong Idsal, Chairman	February 1, 1999 – February 1, 2005	San Antonio
Ernest Angelo, Jr., Vice-Chairman	January 16, 1997 – February 1, 2003	Midland
John Avila, Jr.	January 16, 1997 – February 1, 2003	Fort Worth
Joseph B.C. Fitzsimons	February 1, 2001 – February 1, 2007	San Antonio
Al Henry	February 1, 1999 – February 1, 2005	Houston
Philip Montgomery, III	February 1, 2001 – February 1, 2007	Dallas
Donato D. Ramos	August 9, 2001 – February 1, 2007	Laredo
Kelly W. Rising, M.D.	February 26, 2002 – February 1, 2003	Beaumont
Mark E. Watson	February 1, 1999 – February 1, 2005	San Antonio

Lee M. Bass, Chairman Emeritus

Initial Submission: June 17, 2002

Revised Submission: August 2002

Signed: _____



Robert L. Cook
Executive Director
Texas Parks and Wildlife Department

Approved: _____



Katharine Armstrong Idsal
Chairman
Texas Parks and Wildlife Commission



The Texas Parks and Wildlife Department is an agency on the threshold of change. We have never been in a better position to effectively and comprehensively address the important conservation and recreation issues facing Texas.

The results of major studies conducted over the last several years, including our Sunset review, the Texas Tech Study *Texas Parks and Wildlife for the 21st Century*, and the Governor's Task Force Report *Taking Care of Texas*, have provided important insights into the values and attitudes of Texans regarding conservation and recreation. They have also helped us to better identify our priorities and focus our efforts towards these ends.

A major effort currently underway is the development of a comprehensive land and water resources conservation and recreation plan. Required by our Sunset Bill (SB 305), this effort includes an inventory of land and water resources in the state, to be used to analyze existing and future conservation and recreation needs, identify threatened resources, and to prioritize the most important needs. Recognizing the challenges posed by rapid population growth, urbanization, shifting demographics, and the fact that a majority of Texas lands are privately owned, the plan will address three primary areas. First, it will emphasize the need to work with private landowners in order to effectively conserve precious land and water resources. Second, it will focus on methods for improving recreational opportunities and access to the outdoors. Third, it will address the critical issues of conservation and access to the water resources of the state. The completed plan will be adopted by our Commission in August of 2002, and will

guide the course of TPWD's efforts for decades to come. The document you are now reading, our Strategic Plan for 2003-2007, has attempted to reflect many of the same priorities that will be included in our approved Land and Water Resources Conservation Plan.

Development of the Land and Water Resources Conservation Plan has brought us a renewed sense of priorities and of our ability to effectively address the most pressing resource and recreation issues facing Texas. At the same time however, we acknowledge that we must also improve several of our key internal and administrative processes if we are to ensure our success and viability as the state's leader in natural and cultural resource management. We have implemented a number of changes recommended by our Sunset review, and continue to work diligently to address the remaining identified improvements. Recent reports by the State Auditor's Office have identified additional areas, notably in the area of financial management, that require our attention. Likewise, a recently completed study—*Texas Parks and Wildlife Department Business Practices Evaluation*—included nearly 100 individual recommendations for improving our operations, ranging from financial management practices to organizational and management structure. Implementation of these recommendations is our top priority. In fact, we have already initiated a number of improvements, including efforts aimed at better balancing our books and improving communications with the Legislature.

We look to the future with great optimism, confident that we will secure the support and resources needed to accomplish the priorities set forth in the Natural Agenda.

Robert L. Cook
Executive Director



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STATEWIDE
VISION,
MISSION &
PHILOSOPHY

From Planning for Progress: The Statewide Strategic Planning Elements for Texas State Government

Governor Rick Perry
March 2002

STATE
VISION

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

To provide for all of Texas' transportation needs of the new century;

To meet the basic health care needs of all Texans;

To provide economic opportunities for individual Texans and provide an attractive economic climate with which to attract and grow business; and

To provide for the safety and security of all within our border.

STATE
MISSION

Texas State Government will be limited, efficient, and completely accountable. It will foster opportunity, economic prosperity, and family. The stewards of the public trust will be men and women who administer state government in a fair, just, and responsible manner. To honor the public trust, state officials will seek new and innovative ways to meet state government priorities within its financial means.



STATE PHILOSOPHY

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

First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state, and its future, is more important than party, politics or individual recognition.

Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes.

Decisions affecting individual Texans are best made by those individuals, their families, and the local governments closest to their communities.

Competition is the greatest incentive for achievement and excellence. It inspires ingenuity and requires individuals to set their sights high. And just as competition inspires excellence, a sense of personal responsibility drives individual citizens to do more for their future, and the future of those they love.

Public administration must be open and honest, pursuing the high road rather than the expedient course. We must be accountable to taxpayers for our actions.

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

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



Below are the statewide goals and benchmarks that are applicable to the Texas Parks and Wildlife Department (TPWD). The most direct and obvious linkages are with the state natural resources and agriculture goal and the general government goal.

STATE NATURAL RESOURCES AND AGRICULTURE

Priority Goal: To ensure a clean environment for all Texans, enhance agricultural markets and production, and to conserve and protect the state's natural resources with sustainable economic development and prudent stewardship.

RELEVANT BENCHMARKS:

- Percent of Texas surface waters meeting or exceeding water quality standards
- Percent of Texas land conserved as public or private natural and wildlife areas
- Number of acres of wetlands, including acres mitigated or created

GENERAL GOVERNMENT

Priority Goal: To support effective, efficient, and accountable state government operations and to provide citizens with greater access to government services while reducing service delivery costs.

RELEVANT BENCHMARKS:

- Total state taxes per capita
- Total state spending per capita
- Percent change in state spending, adjusted for population and inflation
- State and local taxes per capita
- Ratio of federal dollars received to federal tax dollars paid



Number of state employees per 10,000 population

Number of state services accessible by Internet

Savings realized in state spending by making reports/documents/processes available on the Internet

TPWD programs and functions also indirectly support many other state goals, including:

PUBLIC SAFETY AND CRIMINAL JUSTICE

Priority Goal: To protect Texans from crime by quick and fair enforcement of laws, maintain statewide emergency and disaster preparedness and response, police public highways, and to confine, supervise and rehabilitate offenders.

ECONOMIC DEVELOPMENT

Priority Goal: To foster economic opportunity, job creation, capital investment, and infrastructure development by promoting a favorable business climate, addressing transportation and housing needs, and developing a productive workforce.

EDUCATION—PUBLIC SCHOOLS

Priority Goal: To ensure that all students in the public education system are at grade level in reading and math by the end of the third grade and continue reading and developing math skills at appropriate grade level through graduation, demonstrate exemplary performance in foundation subjects, and acquire the knowledge and skills to be responsible and independent Texans.

HEALTH AND HUMAN SERVICES

Priority Goal: To reduce dependence on public assistance through an efficient and effective system that promotes the health, responsibility, and self-sufficiency of individuals and families.



TPWD
MISSION

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

TPWD
PHILOSOPHY

In fulfilling our mission, we will:

- Balance outdoor recreation with conservation as we manage and protect natural and cultural resources
- Rely on sound science to guide conservation decisions
- Demonstrate that stewardship can improve current conservation problems and can help Texas meet the conservation challenges of the future
- Provide the highest possible standards of service, fairness, courtesy and respect to our customers
- Look to the future to identify new conservation customers and devise programs needed to engage them into the 21st century





Many of TPWD’s functions relate to the overall social and economic prosperity of the state. As such, the Department contributes to Texas’ mission and a number of the goals laid out in Governor Perry’s *Planning for Progress*.

Our most significant contribution is reflected in our support of the state’s natural resources and agriculture goal. We are committed to conserving Texas’ resources through prudent private and public stewardship. The relationships between TPWD’s strategies and the statewide natural resources and agriculture benchmarks are demonstrated below.

Statewide Goal/Benchmark	TPWD Strategy	Examples of Activities Supporting Benchmark
<i>Natural Resources and Agriculture</i>		
<u>Relevant Benchmarks</u> Percent of Texas surface waters meeting or exceeding water quality standards	03-02-01 Conserve and manage Texas’ fish, wildlife, and plant resources	<ul style="list-style-type: none"> • Involvement in Senate Bill 1, including working with water planning regions to assess environmental impact of plans. • Ensuring water quality by improving sampling methods and focusing on use of biological indicators to ascertain water quality. • Review of wastewater discharge permits and other actions affecting fish and wildlife resources. • Research to determine water quality and instream flow requirements for healthy and productive fish and wildlife communities.
Percent of Texas land conserved as public or private natural and wildlife areas	01-02-01 Plan for proper use and operate existing state parks and wildlife management areas safely and cost-effectively 01-02-02 Implement capital improvement, major repair, and natural resource management programs for existing facilities; and acquire identified priority natural, cultural and recreational resources and develop according to a site management plan 03-02-01 Conserve and manage Texas’ fish, wildlife, and plant resources	<ul style="list-style-type: none"> • Manage and protect natural and cultural resources, parks and other lands within the TPWD public lands system. • Addition of new lands to the Department’s public land system through acquisition and donation. • Technical assistance and incentive programs to encourage private landowners to enhance and protect wildlife and natural resources in their stewardship through wildlife management agreements and other mechanisms.
Number of acres of wetlands, including acres mitigated and created	03-02-01 Conserve and manage Texas’ fish, wildlife, and plant resources	<ul style="list-style-type: none"> • Provide information to the public on the importance of wetlands. • Research on freshwater inflows necessary to maintain healthy and productive wetlands. • Review and comment on applications for U.S. Army Corps of Engineers permits to do work in wetlands and navigable waters.



Important contributions are also made to the state's goals for economic development, public safety and criminal justice, education, health and general government.

Dollars spent by visitors at state parks and surrounding businesses boost local rural and urban economies by creating jobs and capital growth, and real estate property values may increase when located near Department sites. Additionally, agency grants to local communities for renovation/construction of recreational facilities benefit local economies and improve the quality of life for Texans.

In the areas of public safety and criminal justice, TPWD game wardens ensure compliance with agency specific regulations and laws and also provide for general public safety and protection in carrying out responsibilities as commissioned peace officers in the State of Texas. Many of the agency's outreach and education programs such as Texas Buffalo Soldiers, Blazing New Trails, and Exploring Texas Roots, provide quality experiences and alternatives for utilization of non-school time, and are frequently targeted to "at risk" youth. In addition, TPWD partners with the Texas Youth Commission to serve youth under their authority with programs whenever possible.

The Department plays an important role in educating citizens about Texas' rich natural and cultural heritage. We offer many outstanding educational programs and consider our state parks, historic sites, wildlife management areas and fish hatcheries educational "assets." Environmental education, for instance via Project/Aquatic Wild and our website, is one of the best tools for improving interest in school and in courses like math, science and reading.

In terms of health goals, research affirms that outdoor recreation and physical activity improve people's health and reduce the risk of many illnesses. The young and old alike benefit from regular physical activity. TPWD parks, wildlife management areas and programs provide and promote excellent outdoor recreation opportunities including hiking, camping, swimming, hunting, and fishing. Department grant programs provide funding for renovation and construction of indoor/outdoor recreation facilities and for building trails in local communities, improving access and providing further opportunities for the public to participate in physical activities.

In the area of general government, TPWD strives to provide services in an efficient and cost effective manner. Non-traditional funding approaches used by TPWD, including promotional activities, reliance on volunteers, public-private partnerships, entrepreneurial programs, and donations and endowments, help reduce reliance on state general tax revenues. In addition, TPWD continues to address its constituents needs for more Internet services. Current Internet services include live, interactive school programs, park reservations, hunter education instruction and live audio broadcasts of TPWD Commission meetings. Future Internet projects will include online purchase of recreational, hunting and fishing licenses and online renewal for boat registration.

While the primary focus of TPWD's efforts will always be conservation and management of the state's natural and cultural resources, we are pleased to support other state goals.



OVERVIEW OF AGENCY SCOPE AND FUNCTIONS

Main Functions

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

operates and maintains a system of public lands, including state parks, historic sites, fish hatcheries and wildlife management areas. These resources include over 1.3 million acres of parks and recreation areas, wildlife management areas, natural areas, and historic/cultural sites. In all, the Department manages approximately 123 state parks and 51 wildlife management areas.

serves as the state agency with primary responsibility for conserving, protecting and enhancing the state's fish and wildlife resources. In fulfilling these responsibilities, the Department monitors and assesses habitats, surveys fish and game populations, conducts research and demonstration projects, and currently operates eight fish hatcheries.

regulates and enforces commercial and recreational fishing, hunting, and boating laws in the state. A force of over 470 commissioned peace officers serving as TPWD game wardens ensure compliance with these regulations, as well as provisions of the Texas Parks and Wildlife Code, certain portions of the Penal Code, the Water Code, and the Antiquities Code.

monitors, conserves and enhances the quality of rivers, streams, lakes, coastal marshes, bays, beaches, gulf waters, and other aquatic and wildlife habitat. By statute, the Department coordinates much of this activity with other state and federal agencies such as the Texas Natural Resource Conservation Commission and the U.S.

Environmental Protection Agency.

educates the public regarding laws and rules regulating fish, game and environmental habitats, boating safety, firearm safety for hunters, fish and wildlife conservation, outdoor recreation and historical /cultural resources and heritage.

provides technical assistance and direct matching grants to local political subdivisions and non-profit entities for planning, acquisition, or development of local parks, indoor and outdoor recreational facilities, and for recreation, conservation and education programs for underserved populations.

Affected Populations

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

Examples of populations directly affected by TPWD services include:

- Hunters
- Anglers
- Commercial Fishermen
- State Park Visitors



Youth, Women, and the Physically Challenged
 Hispanics and Other Minorities
 Boaters
 Local Governments
 Private Landowners

Public Perception

TPWD is held in high regard by a majority of Texans. A recent survey of public attitude towards the Department, conducted by Responsive Management for the Texas Tech Study *Texas Parks and Wildlife for the 21st Century*, revealed the following key findings:

Texans strongly value Texas’ natural and cultural resources and opportunities to participate in outdoor recreation. Natural and cultural resources and outdoor recreation are very important to most Texans. For example, 98% of the general population felt that it was important that people have the opportunity to visit state parks in Texas, 97% felt that it was important to know that wildlife exists in Texas, and 96% believed it was important that historic sites are protected and preserved. This strong public support is the foundation for the existence of TPWD, its mission and programs.

TPWD has higher name recognition when compared to similar agencies in other states. Thirty-six percent of Texans can correctly identify TPWD as the state agency responsible for managing and conserving resources and

providing outdoor recreation opportunities. There is a dramatic difference in awareness between Hispanics and non-Hispanics—only 15% of Hispanics accurately identified TPWD.

A majority of Texans are satisfied with TPWD. Fifty-nine percent of respondents said they were very satisfied or somewhat satisfied with TPWD. There were no significant differences in satisfaction levels between Hispanics and non-Hispanics. Among constituent and stakeholder groups (anglers, hunters, boaters and large landowners) satisfaction levels are higher, ranging between 71% and 86%. Additionally, a majority of these constituent and stakeholder groups feel TPWD is doing an excellent job.

Texans support the full range of TPWD programs, although to varying degrees. All programs listed in the survey were rated as either very or somewhat important by the majority of respondents. Upkeep and maintenance at state parks ranked the highest, with 84% rating this as very important. Law enforcement (81%), hunter safety education (79%), protecting threatened and endangered species (71%), and managing and preserving places to enjoy and experience nature (70%) were also considered very important by a majority of Texans.

It is very important for the public to have a positive perception and high awareness of TPWD. A consistent brand identity helps the public recognize the Department’s involvement in a wide range of programs and in a number of diverse efforts. Use of the Department logo on signage at TPWD events and a unifying tagline for all outreach efforts (“Texas Parks and Wildlife, Bringing the Outdoors to You”) help to further increase awareness of TPWD.

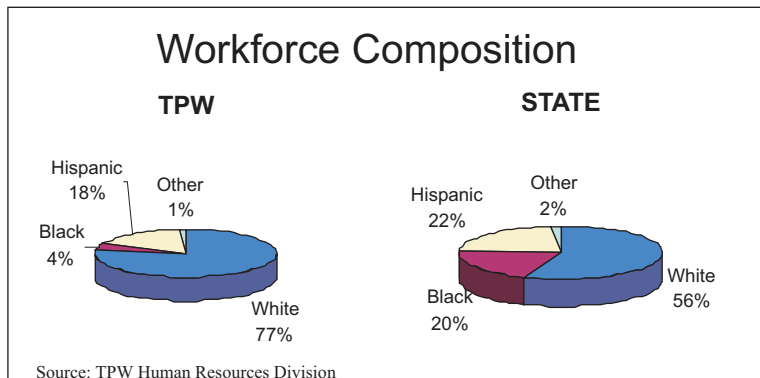


ORGANIZATIONAL ASPECTS

Size and Composition of Workforce

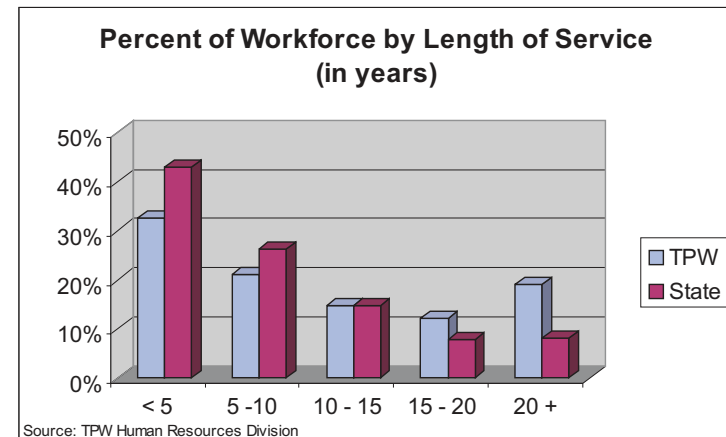
For the FY 2002-2003 biennium, the Texas Parks and Wildlife Department has an authorized workforce of 3,035.5 full-time equivalent employees. TPWD's regular full-time workforce of approximately 2,668 employees is supplemented by part-time employees and a seasonal temporary workforce that peaks at around 700 employees in the summer. A large portion of our workforce is employed in scientific, technical, regulatory, and law enforcement capacities.

The Department's workforce is approximately 77% white, 18% Hispanic and 4% Black. Twenty-nine percent of the workforce is female. While the Department has made progress in increasing overall numbers of minorities and women in its workforce, efforts to enhance the number of minorities (particularly Blacks) and



women in non-traditional career fields must continue. The Department's workplace diversity program works to achieve representation of these groups, as well as persons with disabilities, throughout the organization.

TPWD's workforce has significantly fewer young employees compared to the State of Texas' workforce. Only eight percent of TPWD's workforce is under age 30, compared to over 14% reported for the State. Nearly twenty percent of TPWD employees—more than double the statewide average—have over twenty years of state employment, and over 47% have at least ten years of state



experience. Of particular concern is the fact that the Department has a significant number of employees at or approaching retirement. In the next five years, approximately 25% of the Department's total workforce will be eligible for retirement. These figures are even higher for mid and senior management positions, as over 40% will be eligible for retirement within five years.



Human Resources Initiatives

Staff assessments have indicated that TPWD employees, especially those in management roles, are interested in programs to prepare and support them in their jobs. TPWD has responded with development of a Natural Leaders Program. This leadership development program is designed to provide motivated, ambitious first-line supervisors and program/project work team leaders an opportunity to develop leadership skills and gain experience. The program includes formal training, guidance from a Leadership Mentor, and a “stretch assignment” to develop experience-based learning.

Another TPWD initiative is the Natural Classroom Internship Program. The summer student internship program, designed to introduce interested prospective professionals to the Department, provides opportunities for high school and college students to work alongside TPWD professionals and share first-hand experiences about the Department’s mission, vision, and philosophy.

The Teacher Intern Program provides public school teachers with hands on experience through a six-week internship working with TPWD staff. These teachers then translate their experiences into lesson plans or other school activities that encourage future generations to become good stewards of state resources.

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

Organizational Structure

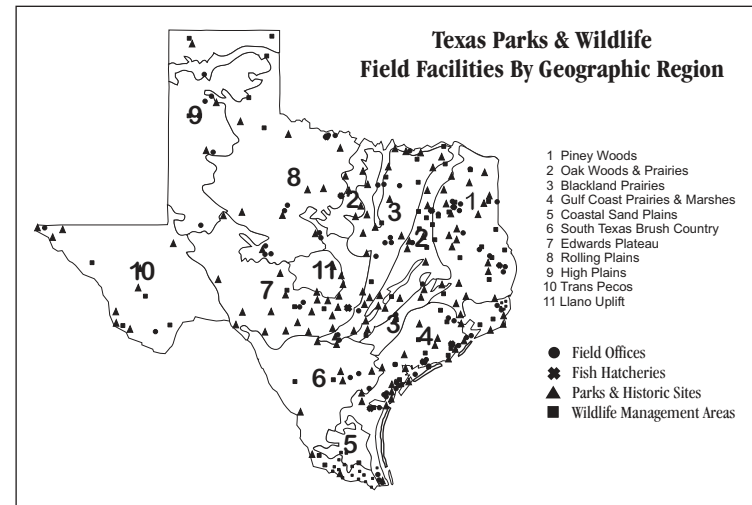
The Department is functionally organized into 10 divisions that range in size from about 20 positions to over 1,000 regular full-time

positions. Divisions include: Administrative Resources, Coastal Fisheries, Communications, Human Resources, Infrastructure, Inland Fisheries, Law Enforcement, Resource Protection, State Parks and Wildlife. Division oversight responsibilities rest with the Executive Office, the Chief of Staff, and two newly created positions—Deputy Executive Director of Administration and Deputy Executive Director of Field Operations. Except for administrative functions, all other divisions have locations at regional and park site offices throughout the state.

Geographic Location

The TPWD headquarters is located at 4200 Smith School Road in Austin. Also located in Austin are the Records Center Facility, at 4044 Promontory Point, and the Game Warden Training Academy, at 100 West 50th Street.

Regional and field offices are located throughout the state. Roughly 75% of Department staff work outside Austin headquarters.





Location of Service Populations

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

TPWD operates approximately 123 state parks and historic sites, 51 wildlife management areas (WMAs), 8 hatcheries and 66 offices statewide, offering the public access to outdoor recreational opportunities, educational programs, as well as a range of TPWD services, including fish stocking, investigation of fish kill and pollution complaints, resource and harvest monitoring through sampling and surveys, and technical and grant assistance. In 2001, TPWD stocked roughly 35 million fish in coastal and inland waters; investigated 366 fish kill/pollution complaints statewide; conducted over 14,000 population and harvest surveys; developed 3,208 written wildlife management plans for about 14.6 million acres of private lands; and had roughly 198,000 viewers weekly for the Texas Parks and Wildlife Television series and magazine circulation of roughly 150,000. A force of 475 game wardens enforce TPWD laws and regulations across the state. Under our Recreational Grants Program, there are currently nearly 300 active grant projects statewide.

Within the counties comprising the Texas-Mexico border region, TPWD operates a total of 32 state parks/historic sites and 9 WMAs. The park/historic sites, which include Garner and Big Bend Ranch,

received in excess of 3.5 million visits in 2001. Not only do these sites provide residents of the region opportunities to experience and enjoy the outdoors, they also play an important role in drawing tourists to the area, thereby providing a boost to local economies. For example, the World Birding Center in the Lower Grande Valley area is expected to serve over 150,000 visitors each year. In addition to the services provided by parks and WMAs, in 2001 TPWD stocked approximately 904,000 fish at freshwater locations within the region; developed 594 written wildlife management plans covering 7.3 million acres; and reached roughly 10,000 viewers weekly through its PBS television series. A force of 65 game wardens patrol and enforce game and wildlife laws, and TPWD's Recreational Grants Program currently has 48 active projects totaling nearly \$8.8 million within the region.

Within the Texas-Louisiana border region, TPWD operates a total of 9 state parks/historic sites and 6 WMAs. Total visitation at the park/historic sites, which include Caddo Lake, Cooper Lake, and the Sam Bell Maxey House, was nearly 1.3 million in 2001. TPWD's Recreational Grants Program currently has 14 active projects totaling over \$3 million in this region. Other examples of services provided to and in the Texas-Louisiana border area include stocking approximately 2.3 million freshwater fish and development of 227 written wildlife management plans covering 400,000 acres. In addition, 31 TPWD game wardens patrol and enforce game and wildlife laws within this region.

Capital Assets/Infrastructure

TPWD manages the Austin headquarters, 66 field offices, approximately 123 state parks, historic sites and natural areas, 51 wildlife management areas, and 8 fish hatcheries. In all, the Parks and Wildlife system comprises over 1.3 million acres of public lands.



Many of the sites operated by the Department are more than 50 years old and have integral components such as water/wastewater and electrical systems that have far exceeded their expected lifespan. Twenty-five percent of state parks and fish hatcheries were built by the Civilian Conservation Corps (CCC) during the 1930s and 1940s.

Critical Repair Backlog

In the mid-1990s, TPWD identified a backlog of critical repairs estimated at \$75 million dollars. The backlog included \$50 million in critical water/wastewater projects; \$5 million for projects necessary to comply with the Americans with Disabilities Act; and \$20 million for projects to ensure the basic health and safety of our visitors and employees. The 75th Texas Legislature responded with \$60 million in revenue bonds to help reduce the critical repair backlog. The revenue bonds were scheduled for release in four different issues starting in 1998.

These bond funds have allowed TPWD to make significant progress towards addressing the critical repair backlog, but did not fully cover all of the backlog or provide for ongoing scheduled repairs. In November 2001, Texas voters approved Proposition 8, one of 19 constitutional amendments, authorizing up to \$850 million in general obligation bonds for 13 state agencies. The amendment will fund \$101.5 million over the next six years for repairs and improvements to our state parks, wildlife management areas, and fish hatcheries. It provides \$15 million to address the remaining

critical repair backlog, \$8 million to \$10 million per year for scheduled repairs to help prevent another backlog, and provides funding for a number of specific projects, including repairs and improvements at some of the state's flagship historic sites, and park development related to the key areas of urban youth outreach and African-American heritage.

GENERAL OBLIGATION BONDS Major Category Breakout Proposition 8

Critical Repair Backlog	\$ 15.0M
Scheduled Repairs	\$ 54.0M
Park Specific Funding	<u>\$ 32.5M</u>
	\$101.5M

The bonds are scheduled for release in five different issues over the next three biennia, if authorization is granted from the Legislature. The first issuance of \$36.7 million was authorized by the 77th Legislature. A significant goal for the agency is obtaining authorization from the Legislature during the 78th and 79th legislative sessions to expend the remaining \$64 million from Proposition 8 approved by the Texas voters.



GENERAL OBLIGATION BONDS Funding Matrix

	Approved		Proposed	
	FY02/03	FY04/05	FY06/07	Total
Critical Repair Backlog	15.0	0	0	15.0
Scheduled Repairs	16.0	18.0	20.0	54.0
Park Specific Funding				
San Jacinto	2.0	6.3	4.0	12.3
Battleship TEXAS	0	7.5	5.0	12.5
Admiral Nimitz	0.6	0.5	0	1.1
Sheldon Lake	2.6	0	0	2.6
Levi-Jordan	0.5	2.0	1.6	4.1
Total	36.7M	34.3M	30.6M	101.5M

Securing additional funding (either from state, private or other sources) over and above the anticipated Proposition 8 amounts, for ongoing long-term development projects will also be a priority. As an example, we currently anticipate requiring \$3.5 million in additional capital construction funding during the FY04-05 biennium for Sheldon Lake Environmental Education Center. Funding for ongoing operational costs must also be secured. Other development projects with additional funding needs include the Bison Center, Government Canyon, Levi-Jordan Plantation Site, Admiral Nimitz Museum, San Jacinto Battleground and Visitor's Center, Battleship TEXAS, World Birding Center sites, and the Texas River Center.

TPWD/TDCJ Conservation Work Corp Program

The use of offenders through the TPWD/TDCJ Conservation Work Corp Program continues to provide a valuable resource for maintaining our facilities. Hours of work by inmates repairing old CCC structures, replacing roofs, constructing trails, painting, brush clearing, and general maintenance have accounted for well over \$10 million in direct cost savings. This translates to approximately 1,200,000 free man-hours since 1996 for facility maintenance and repairs.

Initiatives

Sustainable Design:

With the rapid increase in population in Texas more demands will be made on our limited public lands and it is critical to provide a good balance of conservation practices and recreation opportunities. We have invaluable lands and buildings that must serve the public for future generations, and it is imperative that we plan and build facilities that are durable and serve to enhance the natural experience.

TPWD's new Sustainable Design initiative was started last year with the purpose of establishing a more environmentally sensitive design and construction approach. This program will not only promote energy and water conservation, but will also help protect the natural environment and create a healthy built environment that will benefit the public for several generations. Our new design approach makes use of immediate and locally available materials for construction, uses many energy efficient and renewable energy components, assures minimal impact to the environment, and is modeled after the National Park Service program.



In the near future, all Texas state agencies will be mandated to use an energy and water management plan for their facilities. With the implementation of our Sustainable Design Program, we will be ahead of the curve, and will demonstrate our leadership role as stewards of our public lands. In addition, plans are in the works to adopt recognized international standards, such as Leadership in Energy and Environment Design (LEED), to measure the performance of our new facilities and become leaders in environmental design. For example, we anticipate receiving a gold rating on our first LEED building project at Lake Somerville State Park. We are also developing a new program that will create new certified forest products from TPWD managed forests. This certification would provide TPWD with high quality lumber and produce additional revenue for the agency while improving our natural resource and wildlife habitat.

Project Management:

Over the past three years, great strides have been made in enhancing project delivery capability by improving human and automated resources. Infrastructure Project Management staff has been expanded with the addition of two Project Managers.

In a continuing effort to develop project management support systems, the Department has taken the Facility Management System (FMS), first implemented in 2000, and expanded its database to include all TPWD facilities. The Facility Management System is an automated system designed to provide a standard,

accurate means for identifying, costing and prioritizing projects, including maintenance scheduling. FMS facilitates use of cost-saving techniques like life cycle analysis, sustainable design, and cost benefit analysis. In 2001, facility assessment data was added to the system. This effort included hands-on data collection training at the field level to insure that all facilities were accurately depicted. Other enhancements have included Global Positioning System (GPS) location data to create precise Geographic Information System (GIS) overlays. In 2002-2003, the FMS staff will endeavor to improve the estimated cost of identified repair and replacement needs in order to establish more accurate forecasts of project costs. FMS data will thus enhance future short and long term planning for capital funding needs of the Department.

Similarly, the Infrastructure Project Management Systems (PMS) group has continued to enhance its programs. In 2001, project scheduling was expanded to include 22 activities per project versus the 7 previously tracked. This additional level of detail allows greater management visibility of project status and provides better information to project managers. PMS initiatives also included more detailed tracking of in-house project resources, including design and contracting staff.

Project administration has benefited from initial operation of an automated project expenditure and contract database using Expedition software. In 2002-2003, the PMS staff will seek to enhance the utility of its Expedition project administration software through use of additional features including submittal tracking, change order processing and forms creation.



Other

In FY 2001 organizational refinements transferred management of the headquarters complex and development and management of the Fleet Management Program to the Infrastructure Division.

Management of Headquarters Facility:

State parks, wildlife management areas, fish hatcheries and other field sites have received priority focus from the capital maintenance and repair program for many years. Consequently, TPWD's headquarters facility is showing its age, not only in mechanical systems, but in energy efficiency and appearance as well. Management of the facility by the Infrastructure Division represents an opportunity to implement long-needed repairs to the HQ facility while maximizing the management, energy efficiency and sustainability of the site.

Vehicles and Fleet Management:

The TPWD maintains a fleet of approximately 2,177 vehicles. As of April 2002 roughly 95% of them were assigned to the field and the remaining 5% were located in Austin. TPWD vehicles are a crucial tool for fulfilling the agency mission and have many varied uses. Field employees use vehicles primarily to enforce game laws, service state parks, conduct wildlife and aquatic biological studies and manage construction projects. Vehicles maintained at the central office provide an economical means for Austin-based staff to visit and inspect facilities, plan and manage construction projects, respond to violations and accidents involving natural resources, perform mail delivery, and maintain facilities and security.

TPWD vehicles travel many miles across the state each year—traversing rugged terrain, enduring coastal decay, and hauling heavy loads. Our vehicles are utilized heavily and wear accordingly. Typically, the TPWD will need to replace 250 vehicles per year. Law Enforcement vehicles, used by game wardens, comprise the majority of the fleet and on average provide approximately 120 vehicles per year to be re-used by state park and other field staff.

To maximize the use and efficiency of state vehicles, TPWD has hired a full-time Fleet Manager and created a comprehensive Fleet Management Program. The program outlines policy and guidelines fulfilling the mandates of the Statewide Fleet Management Plan and establishing measures to improve fleet efficiency, operation and compliance. These measures address federal and state compliance, replacement scheduling, preventative maintenance, effective use of warranties, efficient vehicle selection and equipping, best-value procurement, policies for effective re-use, and implementation of a motor pool. This comprehensive approach to fleet management will streamline and simplify the Department's utilization of vehicles.

Use of Historically Underutilized Businesses

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

TPWD maintains a full-time HUB Coordinator position to administer the HUB Program. The HUB Coordinator position is equal to that of the Purchasing



Manager and maintains open communication with Department leadership and purchasing personnel regarding established TPWD HUB policy and the status of the Department's progress toward achievement of HUB goals.

While TPWD has steadily increased its use of HUB vendors over the course of the past two years, we recognize that our HUB percentages are below target in some categories and are aggressively laboring to improve our performance in these areas. In our efforts to build a strong and viable HUB Program, TPWD will make a good faith effort to utilize HUBs to the greatest extent possible and with good business sense. We are confident that planned initiatives, as detailed below, will positively impact our future HUB participation. We are focusing our efforts in the following key areas:

Vendor outreach, education and recruitment through active participation in economic opportunity forums sponsored by the Texas Building and Procurement Commission, the Texas Legislature and other governmental, civic and professional organizations across the state.

On-going monthly training of staff regarding the importance of the HUB Program, the latest HUB related information, HUB statistics, and methods of improvement.

Hosting "specialized forums" by inviting HUB vendors to the agency to deliver technical and business presentations to Department purchasing personnel and managers regarding

the vendor's capability of doing business with TPWD and the types of goods and services they provide.

Improved methods of communication and distribution of HUB related information to the vendor community and Department purchasing staff via the use of internal and external web sites.

Improved tracking and reporting of HUB procurement card and subcontracting expenditures.

Actively seeking HUB subcontracting in contracts that are less than \$100,000 when possible.

The inclusion of HUB subcontracting plans in all Department contracts in excess of \$100,000 wherein subcontracting opportunities are determined to exist, and monitoring of the contractor's compliance with their HUB subcontracting plan after contract award and throughout the life of the contract.

Providing potential contractors with reference list(s) of certified HUB vendors who may be able to participate as subcontractors in TPWD contracts where subcontracting opportunities have been identified.

Targeting specific categories of items for HUB purchases, such as: office equipment/supplies, maintenance, repair and operating equipment/supplies, and computer/telecommunications equipment/supplies.



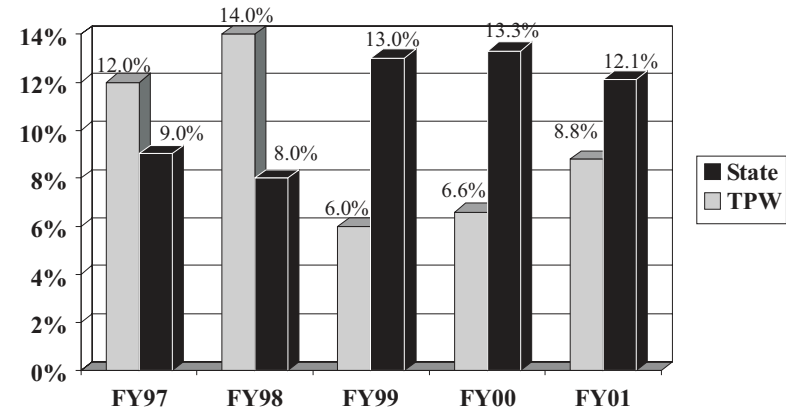
Implementing a Mentor-Protégé Program to foster long-term relationships between TPWD prime contractors and HUB vendors in an effort to increase the ability of HUBs to contract directly with TPWD or subcontract with a TPWD prime contractor.

Compiling monthly reports tracking the use of HUB vendors by each operating division.

Preparing and distributing purchasing, contracting, and subcontracting information in a manner that encourages participation by all businesses.

Use of the Centralized Master Bidders List (CMBL) and HUB directory for solicitation of bids.

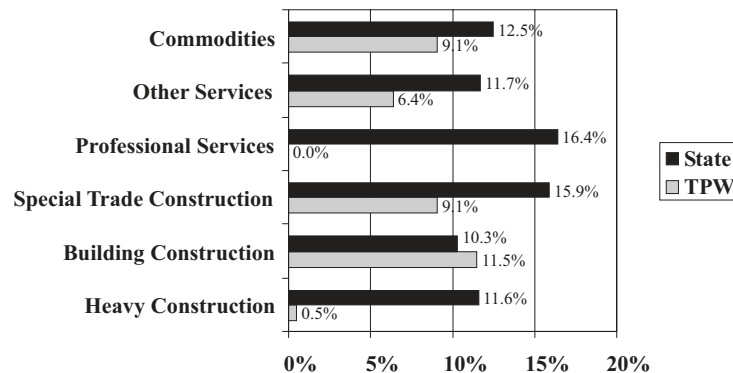
Awards to HUB Vendors*



Source: TPW Administrative Resources Division

*Unadjusted Statistics

FY 01 HUB Expenditures*



Source: TPW Administrative Resources Division

*Unadjusted Statistics

Key Events, Areas of Change, and Impact on Agency

Several key events have occurred since completion of our last strategic plan (during the last two years) that will have significant implications for TPWD policy, management and operations.

In June 2001, the Governor appointed a new chairman, Katharine Armstrong Idsal, to the TPW Commission, and since February 2001, four new commissioners have been appointed. There have also been a number of changes in key management staff. In December 2001, long time Executive Director Andrew Sansom resigned, and a few months later Robert L. Cook was named TPWD's new Executive Director. Two divisions—Law Enforcement and Infrastructure—have new division directors.



The loss of institutional knowledge and experience associated with the departure of key management and other staff is unfortunate. At the same time, these changes represent an opportunity in that new management styles, approaches, and priorities can guide TPWD policy and direction as we strive to improve our operations and practices.

Restructuring/Reorganization

At the executive level, a key change to organizational structure has been creation of two new Deputy Executive Director positions. The Deputy Executive Director of Administration will be responsible for oversight, direction, and coordination of the Administrative Resources, Infrastructure, Human Resources and Communications divisions. The Deputy Executive Director of Field Operations will have responsibility over Wildlife, State Parks, Law Enforcement, Resource Protection, and Coastal and Inland Fisheries divisions.

Restructuring at the division level has included the following:

- Creation of a new program within the State Parks Division's Interpretation and Exhibits Branch to provide comprehensive and coordinated interpretive and education services statewide.

- Creation of the Wildlife Division Branch system (Game, Private Lands, and Wildlife Diversity Branches).

- Creation of the Water Resources Branch to better respond to the Department's increased role and responsibilities regarding SB1 and SB2, especially in regional water

planning, by consolidating existing programs within the Resource Protection Division.

Transfer of the Support Service Branch from the Chief Operating Officer to the Infrastructure Division. This brought new initiatives to Infrastructure including management of the headquarters complex, the Safety and Risk Management Program and development and management of the Department Fleet Management Program.

Re-structure of Passport to Texas radio series and web site to move management and content development in-house. This realized a significant cost savings and will expand radio capabilities to include radio news and outreach to nontraditional audiences, such as Hispanic Texans.

Closing of the print shop and changes to printing and copying services. In FY 2001, TPWD created a new "Printing and Copying Services Section" to provide expertise and oversee the \$1 million plus in state and federal funds spent with outside printers and to provide expanded copying services for internal customers.

Other Events

Other key events impacting TPWD have included the passage of Senate Bill 305 (TPWD Sunset legislation), a recent State Auditor's report examining financial management practices at TPWD, and a management review of operations and business practices at the Department.

Senate Bill 305, passed during the 77th legislative session, continued TPWD until 2013 and included a number of provisions aimed at improving Department operations. Perhaps one of the most significant provisions is the



requirement that TPWD develop a land and water resources conservation and recreation plan to serve as the basis for future Department priorities regarding conservation and recreation issues. The Chairman of the Commission appointed an ad hoc Strategic Land and Water Committee consisting of several commissioners and individuals from outside the Department to guide the development of the plan, while the required inventory of resources, development of a database, and data analysis was conducted. In addition, TPWD has held several meetings with constituents to obtain the feedback needed to develop a meaningful and effective plan. The Land and Water Resources Conservation Plan will be completed by October 15, and will guide the Department over the next 10 years in conserving natural resources and providing public access to the outdoors. To the extent possible, we have incorporated preliminary findings of the Land and Water Resources Conservation Plan into this document. It should be noted, however, that the findings, recommendations and goals included in the final Land and Water Resources Conservation Plan may render portions of this Strategic Plan outdated, particularly in the area of measures comprising our strategic planning and budget structure. As these areas are identified, TPWD may request additional changes to structure either prior to or during the 2004-05 legislative session.

Examples of other provisions within Senate Bill 305 include limiting contracts for publication and prohibiting tobacco advertisements, requiring a mandatory study on outreach and

education activities, limitations on employee fundraising, required development of business plans for commercial projects, and a required study of the shrimp industry and resource. TPWD staff have already spent considerable time and effort implementing these and other provisions, and will continue to do so.

During FY 2001, the State Auditor's Office conducted a review of TPWD to assess the operations of the Administrative Resources Division. The resulting report found "significant weaknesses in the administrative resources division's core functions which prevented the Parks and Wildlife Department from effectively and efficiently forecasting, collecting, and managing revenue." In addition to working to address many of the issues identified by the audit report, in January 2002 the Parks and Wildlife Commission hired a consultant to conduct a management review of TPWD. The consultant was charged with offering suggestions for changes and improvements to enable TPWD to more effectively address the audit issues; identifying strategic issues to be addressed by the Commission; and examining current long-term financial obligations. This review, released in March 2002, identified several issues of concern related to TPWD organizational structure, financial management practices, and operations. Implementation of the recommendations contained in these reports, which is a priority for TPWD, will result in substantial changes and improvements to the way we conduct business.



FISCAL ASPECTS

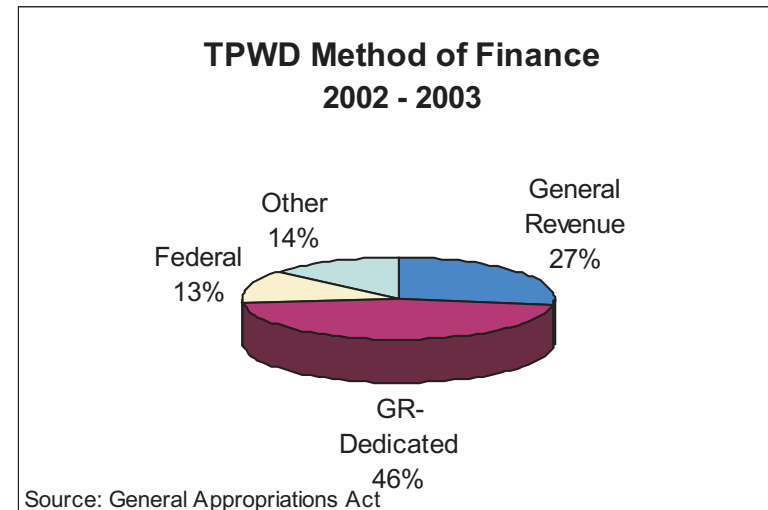
Appropriations

Total Appropriation 1998-1999	\$382,408,157
Total Appropriation 2000-2001	\$428,361,124
Total Appropriation 2002-2003	\$473,755,475

Appropriations for TPWD total \$473.8 million for the 2002-2003 biennium. Significant appropriations authorized by the 77th Legislature include \$5 million per year to open and establish services, add staffing, and fund equipment needs at state parks; \$1 million for completing park restoration projects at Hermann Park; \$36.7 million (in 2003) in general obligation bond proceeds for repair, maintenance, and other projects; and authority to spend new additional revenues received in specific dedicated accounts (entrepreneurial rider). The 77th Legislature also authorized an across-the-board pay raise for all state employees. While TPWD was authorized to expend funds to cover the additional costs associated with the salary increase, it was not provided additional cash for this purpose. The majority of increased salary costs and associated benefits must be funded out of existing balances in dedicated accounts.

Method of Finance

While TPWD is funded from a combination of general revenue, general revenue-dedicated, federal, and other funds, by far the largest portion of our funding is derived from general revenue-dedicated funds, such as the Game Fish and Water Safety Account (Account 009) and the State Parks Account (Account 064). These funds consist primarily of revenues generated from consumers of Parks and Wildlife products and services. For example, roughly 60% of revenue in Account 009 is derived from hunters, anglers and boaters in the form of hunting and fishing license and boat registration and titling fees. Likewise, park entrance and use fees account for over 50% of revenue in Account 064.





Budgetary Limitations/Issues

A number of important budgetary issues arise as a result of TPWD's funding streams and funding structure.

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

If actual cash exceeds the amount of appropriation authority, TPWD is authorized by rider (Rider 23) to spend additional revenues, up to specified amounts. This authority is vital in allowing TPWD to respond in a timely manner to increased demand and pressure on agency resources, services, and facilities. While TPWD does not anticipate sufficient revenue during the 2002-03 biennium to take advantage of the authority granted by this rider, current legislative authorization should be re-enacted to ensure TPWD's ability to respond to increasing demands.

Fund Balances vs. Fund Availability. Another funding issue is that fund balances do not always fully reflect fund availability. For example, Account 009 includes revenue generated from the sale of various stamps, which by statute are restricted to specific uses. Revenue from turkey, waterfowl, white-winged dove and trout stamps may only be spent for research, management and protection of each species or their habitats or other specific uses and may not be appropriated for general operations. There is a distinction, therefore, between the total balances/revenue within general revenue-dedicated funds and the actual amounts *available* for appropriation or expenditure on general Department operations.

Available fund balances are also affected by allocations that are required, but not specifically or directly appropriated to TPWD by the Legislature. An example is the requirement that payment of employee benefit costs be proportional to the source from which the salaries are paid. While comprising a portion of fund balances, amounts associated with employee benefits are not available for other uses.

Across-the-board, state-wide pay increases have had a similar effect on fund balances. These much needed pay increases generally do not include cash to cover agencies funded through dedicated accounts. Rather, amounts must be found within existing fund balances. The most recent pay raise authorized by the 77th Legislature posed some serious challenges for TPWD. We have been able to accommodate the increased salary costs, but at the expense of other budget categories such as operating, equipment and capital budgets. In FY 2002 the Department cut back on equipment purchases, delayed repairs, and delayed hiring of vacant positions in order to ensure sufficient funding for this initiative. In light of recent legislative directives



calling for TPWD to spend down fund balances, it is critical that decision makers understand the effect and implications of the pay raise and other issues on TPWD's balances and overall budget.

Limitations of Tax Revenue and Fees. Dedicated tax revenue, such as the Sporting Goods Sales Tax and Unclaimed Motorboat Fuel Tax refunds represent an important source of funding for TPWD. However, as overall taxes from these sources have increased over the years, the Department's portion has not grown commensurately. In addition, there is growing evidence that as population and demands on state natural resources increase, the proportion of traditional financial supporters of the agency (fee paying constituents such as hunters, anglers, and boaters) to the total customer base will continue to decline.

As part of its sunset review process, in 2000-2001 the Sunset Commission examined some of these revenue issues. Their review found that while TPWD's current structure is stable and predictable, it is somewhat inflexible. Additional studies, including the Governor's Task Force on Conservation and the Texas Tech Study *Texas Parks and Wildlife for the 21st Century*, have concluded that current funding for TPWD is inadequate to meet current and future demands. TPWD is committed to working closely with the Legislature to investigate alternative funding mechanisms and options in order to improve our capacity to address short and long term funding needs.

PRIORITY FUNDING NEEDS

Short-Term:

- Funding to cover FY2002 Pay Raise
- Funding for State Parks Operations
- Debt Service for G.O. Bonds
- Funding for Additional Game Wardens
- Funding to Upgrade Network Infrastructure

Long-Term:

- Hatchery Renovations, including Relocation and Renovation of the Jasper Fish Hatchery
- Renovation and/or Replacement of Large Research and Law Enforcement Vessels
- \$10 Million per Year for Critical Repairs and Maintenance (when G.O. bond funding expires)
- Funding to Expand Ability to Determine Freshwater Inflow Needs for Estuaries
- Funding to Complete San Jacinto Battleground Project, including Battleship TEXAS
- Funding to Complete the World Birding Center

Degree to which Current Budget Meets Current and Expected Needs

Due to a number of factors, including the need to fund the salary increase out of existing balances, TPWD's 2002 budget does not adequately address agency staffing and operating needs, especially in the area of state parks. This situation is not the result of inadequate appropriations authority. Rather, it stems from lack of adequate cash to cover appropriations. Existing cash has been used to fund the salary increase, leaving less for the operations and activities for which appropriation authority was originally provided.



Steps to Hold Down Spending/Identify Savings

In response to concerns over the adequacy of cash balances to cover increased fixed operating and salary costs, TPWD has engaged in a rigorous process to reduce spending and identify areas of saving. At the start of fiscal year 2002, the Department initiated a fee review to investigate the possibility of raising fees for boat registration and titling, state park use, and hunting and fishing licenses. This review included an examination of possible operating efficiencies, and ultimately resulted in a decision to hold down spending rather than ask constituents to pay more. Key measures implemented to achieve reductions in spending have included:

- reduction in division operating budget requests of approximately 4%
- cuts in equipment purchases
- delayed capital repair projects
- delayed hiring of vacant positions
- postponement of the wide-area network expansion
- continued use of existing high-mileage vehicles

In order to operate within cash balance limitations, amounts budgeted by the Department for 2002 are less than the amount of appropriation authority granted. We also expect that actual FTEs will be lower than the approved FTE cap due to delayed hiring tactics.

Given the decision to postpone fee increases, we anticipate continued cuts in our operating budget for fiscal year 2003.

TECHNOLOGICAL DEVELOPMENTS

Throughout the past decade, information technology has played an increasingly important role in enhancing TPWD operations and our ability to meet our goals. Without technology, many of the improvements that have directly impacted customer service would not have been possible. For example, TPWD now uses a statewide network of vendors to issue hunting, fishing and other licenses through an automated point-of-sale system and operates a central reservation system for booking facilities in state parks. TPWD staff must continue to closely monitor technology directions and adopt those that provide cost-effective ways to enhance agency programs, products and services.

Our goal in the use of technology is always to provide better, more timely and more cost effective service to our customers, both internal and external. We accomplish this through responsible acquisition, management and use of information and communications technologies. The strategies we employ to meet this goal are: (1) to build a sound technology infrastructure that allows TPWD staff to accomplish their work effectively and efficiently; (2) to use technology to allow our external customers to have more direct access to our products and services as well as input into our planning processes; and (3) to establish automated systems which enhance our ability to forecast trends and to proactively deal with changing conditions.

Current Activities and Initiatives

Much has been accomplished in the past few years through the expanded use of technology at TPWD. Most of the data that was once stored in mainframe computer files is now directly available to staff in relational databases accessed through local area networks. The Department's wide-area network



now serves 63 locations, and access to financial and other data by field staff has been significantly expanded. Employee access to information has improved due to the growing use of desktop computers that now number more than 2,000. Other key technologies used include geographic information systems, electronic mail communications, financial information, radio telecommunications for game wardens, and interactive voice response applications for access to boat registration, public hunts and other data.

TPWD is a member of the Texas Geographic Information Council (TGIC), a collaborative effort of 48 state agencies, organizations, and universities to develop and share data and expertise regarding information associated with Texas' geography. Geographic Information Systems (GIS) refers to the technology used to work with geographic information. In combination with other modern computerized analysis and communication technologies, GIS provides an efficient means to address complex issues facing governmental organizations that require a variety of habitat studies, land use/land cover, vegetation, and hydrological data and analyses. In the past two years TPWD has provided interactive Internet map services through the Water Data Access Project and acquired statewide Landsat Enhanced Thematic mapper and Digital Orthophoto Quadrangle maps for the entire state. TPWD's GIS goals include acquisition of imagery with increased spatial and spectral resolution, utilization of high-speed/ broadband Internet, non-duplicative data storage and sharing, distribution of digital data and base map layers to provide different amounts of detail, providing interactive mapping and geospatial data distribution via the Internet, and increased outreach and education on the use of GIS.

Perhaps the most visible technology projects, in terms of impact for our external customers, are the "License Sales System" - a web-based/Point-of-Sale (POS) system for the sale of hunting and fishing licenses, and the Central Reservation System (CRS) for state park reservations.

The License Sales System represents our commitment to improve service to license purchasers and approximately 2,000 retailers who use the system to sell more than three million licenses annually. Hunting and fishing licenses are no longer handwritten, nor are sales reports manually processed. Timely and accurate data on license purchasers and sales is available to Department managers through this automated system. Lower costs resulting from reduced administration have been an added bonus from the system. The vendor for this application was replaced in 2001 and we are in the process of implementing several new additional features including license sales through telephone voice response system and license purchases over the Internet using electronic commerce technologies.

Located at headquarters, the Customer Contact Center provides "one-stop shopping" through the call center and online reservations for park visitors, and increases the efficiency of the reservation processes in general. The Central Reservation System currently handles over 27,000 reservations per month, representing on average \$600,000 in monthly revenues. The system provides necessary reservation information to field staff charged with final delivery of services to park customers.

Some of the more important recent applications of technology are associated with the Internet. TPWD has a large presence on the "World Wide Web," with an average 1 million visitors to our site each month.



There are currently plans to expand services to include web-based electronic commerce applications beyond that for license sales and for more capabilities for customers to directly access information they need. The ability to make park reservations over the Internet was provided in 1998. The ability for customers to view fishing and related water data statistics via the web was implemented last year.

Future Needs and Initiatives

As new technologies emerge, TPWD must take advantage of those that improve the way we work and do business. Technologies that will have increasing presence at TPWD in the future include document imaging, video conferencing, web development, electronic commerce, and computer telephony integration.

Efforts to build more interactive applications and services into our systems should continue, always bearing in mind the diverse needs of our users. Software products and their versions are being standardized to the greatest extent possible. Over the next biennium, we will be looking for ways to increase our use of the TexasOnline services, and seeking ways to contain our information resources expenses while providing for the best practices of the industry.

Improvements in radio communications capabilities are needed, as TPWD's radio system is over 20 years old. With the assistance of

a consultant, in January 2001 an internal study was conducted to review the entire radio system including radios, tower and transceivers.

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

MS Exchange 5.5 is approaching the end of its life cycle. Running unsupported software incurs more risk than unsupported hardware as lack of support can render a system inoperable. It is recommended that critical systems such as these be protected by maintaining current product levels and maintenance agreements.

The present network cannot continue to accommodate the increased level of network traffic at current levels of performance. Without upgrades, network response will begin to slow as traffic increases. In addition, nightly backups are already encroaching on daytime availability for systems like email and the Integrated Financial System (IFS).



We need to begin consolidating disk storage into a Storage Area Network (SAN). A SAN provides a common pool of hard drives to share between various systems as they are needed, as well as the capability of centralized administration. Because of the increased amount of data, we can no longer effectively manage each of the individual disk storage systems in a cost effective manner.

The Department file servers are four years old. Ongoing availability of parts may become an issue in the next 12-18 months.

The existing Meridian Max call management software that is used by the reservation center as well as various departments for routing incoming calls needs to be replaced. Meridian Max is old and approaching the end of its life cycle. Because of the complexity of the system, we need to migrate to a new system prior to loss of support for the current product.

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

Technology Needs

- Radio Telecommunications for Law Enforcement
- Statewide Telecommunications Network for Voice, Data and Video
- Satellite Telecommunications to Remote Areas
- E-Government and E-Commerce
- Expanded/Enhanced Network Security
- Mobile/Cellular Database Access
- Hand-held Portable Data Collection Devices
- Document Imaging System
- Infrastructure upgrades to meet the required need for more bandwidth
- Storage Area Network (SAN) to combine data resources and provide greater reliability
- Upgrade the agencies e-mail system to Exchange 2000
- Upgrade the file and print services
- Improve security with Intrusion Detection software
- Enhance virus protection by installing a virus "wall" and provide content filtering
- Upgrade the Call Center by installing a Call Management System



DEMOGRAPHIC TRENDS

Shifts in state demographics are likely to have a profound impact on the Texas Parks and Wildlife Department. Projections for Texas show a state growing extensively, diversifying rapidly and aging substantially in the coming decades. These factors will pose significant challenges and opportunities as TPWD carries out its primary functions.

Major Demographic Trends Affecting TPWD

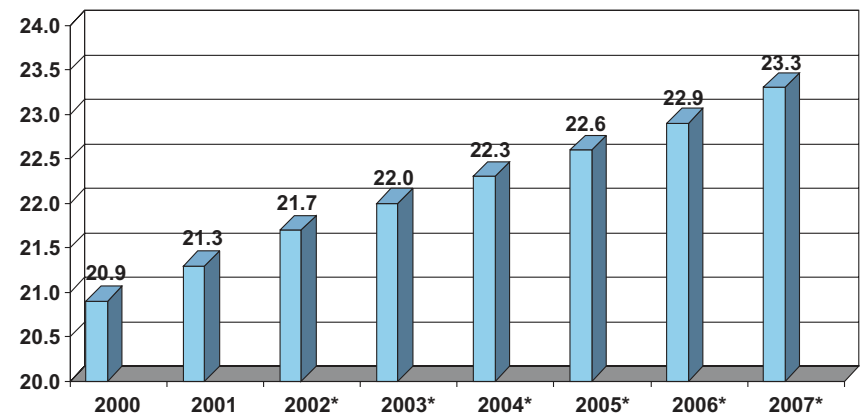
- Continuing Population Growth
- Urbanization
- Aging of the Population
- Shifts in ethnic/racial composition of population

Population Growth

Projections show that Texas is likely to continue to grow relatively rapidly, and will remain among the fastest growing states in the nation. The total population in Texas was 20.9 million in 2000. Over the next five years (2003-2007), the population is projected to increase by an average rate of 1.4% per year, resulting in a projected population of 23.3 million by 2007 (Texas Comptroller of Public Accounts). Long-term projections indicate that these trends will continue. By 2030, Texas is projected to have a population of 31.4 million (Texas A&M University, Texas State Data Center and Office of the State Demographer).

Population increases will affect the labor force, income patterns, markets for goods and services, and demands on government services and costs. With population growth, TPWD is faced with meeting new demands placed on our programs and services. Studies consistently point to the fact that as population and demand for TPWD services continue to grow, the state's system of parks and other recreational resources will be inadequate in size, number and geographic distribution to accommodate the recreational needs of Texas's. Likewise, the growth in population will place increasing pressure on the state's water and other natural resources. As more highways, buildings, and other structures are built to accommodate additional people, there will be less open space and fish, wildlife, and their natural habitats will suffer.

Population by Year for Texas (in millions) 2000-2007



Source: Texas Comptroller of Public Accounts

* Projected



Urbanization

According to Texas A&M's Texas State Data Center and the Department of Rural Sociology, metropolitan growth has been and will continue to be extensive in the coming years. In 2000, approximately 85% of the population lived in metropolitan areas. Roughly 52% lived in the 3 largest state Metropolitan Statistical Areas (MSAs) of Dallas-Fort Worth, Houston, and San Antonio.

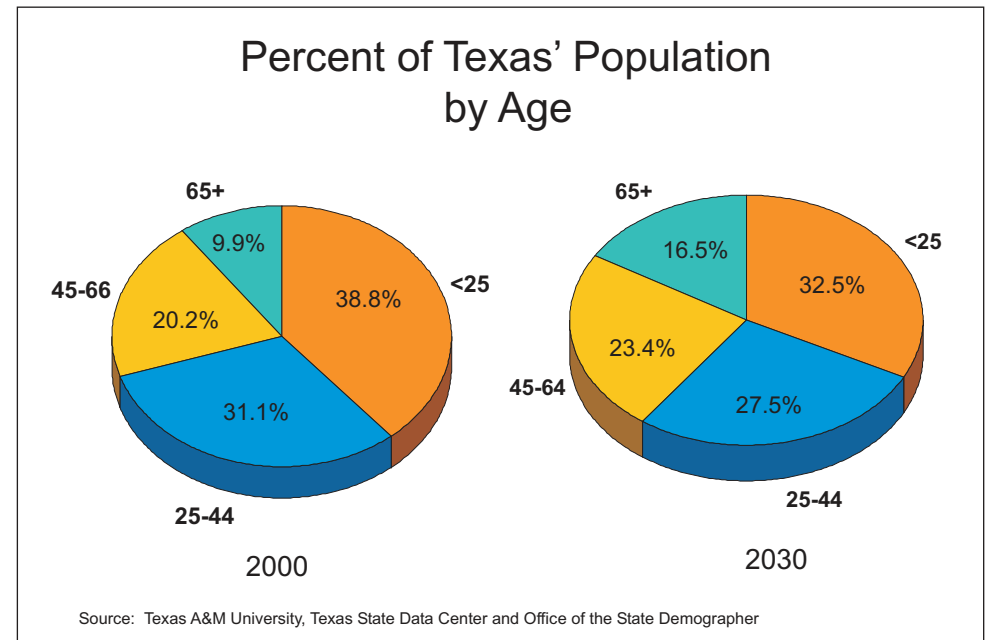
U.S. Census data shows that between 1990 and 2000, the Dallas-Fort Worth and Houston-Galveston Consolidated Metropolitan Statistical Areas (CMSAs) experienced increases in population of 29% and 25% respectively. For the same period, the percent change in population was 49% in the McAllen-Edinburg-Mission MSA, and 48% and in the Austin-San Marcos MSA. These two areas ranked in the top five nation-wide in terms of population growth. By 2030, projections show that the Austin-San Marcos area will surpass San Antonio in population, and roughly 56% of the population will live in the state's three largest MSAs (Texas A&M).

Studies indicate that there is an uneven distribution of recreational opportunity throughout the state, and that there is a need to provide recreational areas closer to population centers. For example, the Land and Water Resources Conservation Plan has found that only 27% of TPWD's acres serve 75% of Texas urban population (within sixty miles of major population centers). At the same time, there will also be a need to continue to provide more remote and less developed parks that are not near urban areas since these offer a more authentic natural experience while conserving pristine and remote habitat that is better suited to

preserve wildlife, especially endangered and vulnerable native species. Finally, there is evidence that many urbanites have lost touch with nature and as a result, fail to understand the complexities of ecosystems and how the state's natural and cultural resources enhance quality of life. TPWD must continue efforts to enhance education and awareness programs aimed at urban populations and rise to the challenge of increasing access to recreational opportunities while at the same time conserving our natural resources.

Aging Population

Texas is expected to reflect nation-wide trends with an aging of the overall population base. In 2000, Texans over the age of 65 represented 9.9% of the total population. The median age for the same year was 32.3 (U.S. Census Bureau,





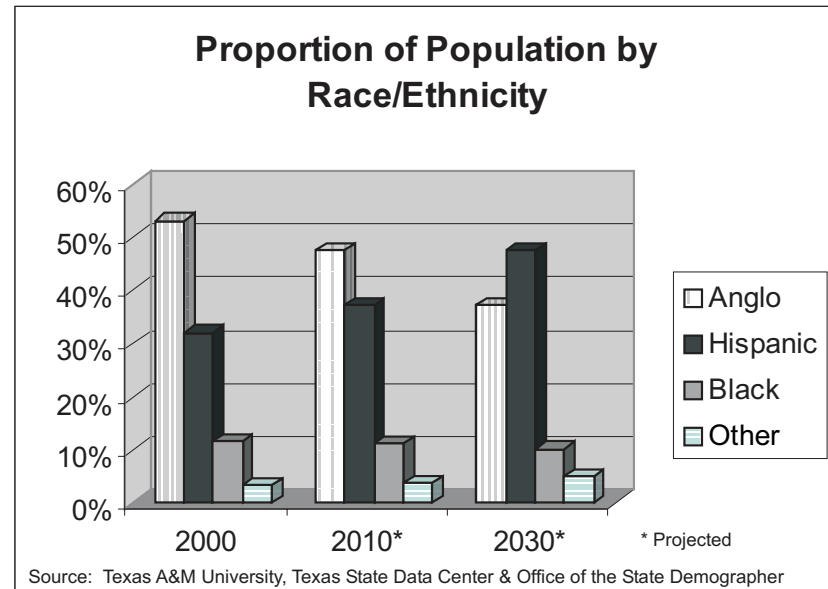
Census 2000). According to Texas Comptroller’s Office estimates, the 65 + age group will represent 10.2% (2.3 million) of the states’ population by the year 2007. Additionally, the older population is anticipated to grow at a faster rate than the overall population. Projections indicate that the population of 65+ will increase by 150% between 2000 and 2030, compared to an increase in total population of 51% during the same period. By 2040, the median age is projected to be 38.8 (Texas A&M).

Research conducted by Responsive Management for the Texas Tech Study *Texas Parks and Wildlife for the 21st Century* has shown that the median age for park visitors is 47, and the median age for anglers and hunters is 45 years. Research has also shown that hunters and anglers are aging faster than the overall population and that participation in these activities decreases with age. A report by the National Park Service indicates that older individuals tend to have unique recreational behavior and consumer spending patterns that require special attention. As Texans live longer and become a larger segment of our customer base, TPWD must continue to plan for their needs as programs and services are developed.

Shifts in Ethnic/Racial Composition

Texas can expect substantial growth in its minority population. In 2000, the Texas population was roughly 12% Black, 32% Hispanic, and 3% other.

Projections show that changes in the racial/ethnic composition of the population are likely to be significant. Between 2000 and 2010 there is a projected increase of 35% in the Hispanic population, 13% in



the Black population, and 4% in the Anglo population, and by 2030 the Hispanic population is projected to be larger than the Anglo population (Texas A&M).

TPWD and other survey results indicate that minorities participate in agency programs and services at lower levels than Anglos, and that many differences exist among ethnic groups with regard to natural and cultural resources and outdoor recreation issues. For example, a *Texas Parks and Wildlife for the 21st Century* survey indicated that while Hispanics support natural and cultural resource management programs in Texas, they are less aware of TPWD programs and activities. Additionally, the survey found that African Americans felt strongly that access to outdoor recreation opportunities can help keep youth out of trouble. This sentiment was significantly different



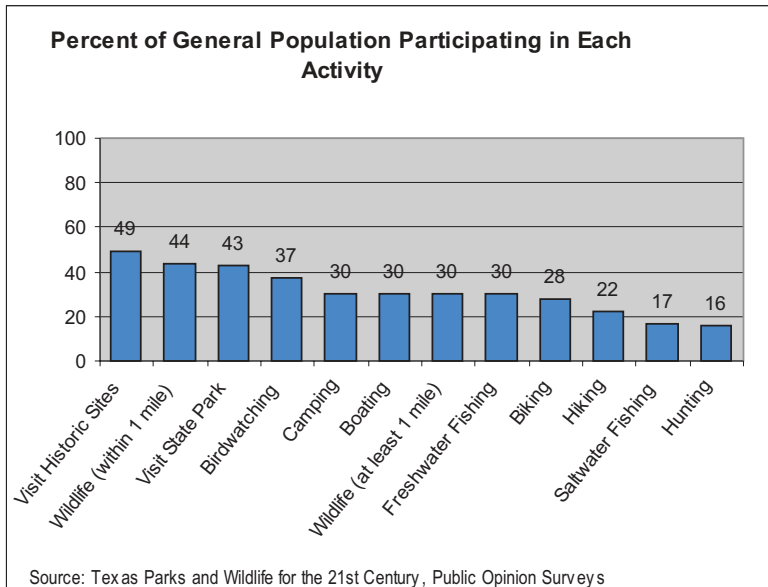
between African Americans and Anglos. As a result, the diversity of the population is and must continue to be an important factor in planning programs, ensuring that holdings reflect the interest and heritage of all groups, and targeting education and outreach efforts.

ECONOMIC TRENDS

According to the Texas Comptroller's Office, between 2002 and 2007 the Texas gross state product is expected to grow from \$748.4 billion to \$915.6 billion, personal income is expected to grow from \$642.5 billion to \$882.4 billion, and the unemployment rate is expected to drop from 5.5% to 4.6%.

Due to reliance on fee-based sources of funding, economic variables can significantly impact TPWD's financial position and ultimately, its ability to effectively serve Texans through provision of services and programs. For example, personal income levels can influence public willingness and ability to participate in recreational and commercial activities that require payment of license or user fees, such as hunting, fishing, boating, and state park visitation. During slow economic times, it is possible that regardless of the affordability of certain fees, the entire cost of a particular activity (including cost of gas, equipment, food, etc.) may serve as a disincentive to participation. TPWD must be cognizant of the impact of economic variables on our ability to fund and subsequently provide quality programs and services, and it must also be sensitive to these trends in determining appropriate fee levels.

Conversely, many TPWD programs influence the economy at both local and state levels. Nature-based tourism continues to be one of the fastest growing segments of the tourism industry in Texas. According to the 2000 National Survey of Recreation and the Environment, more than 70 million Americans went birding in 1999, 71 million went hiking, and nearly 90 million watched wildlife. As the nation's top destination for birders, Texas reaps economic benefits from many of these tourists. According to the Texas Department of Economic Development, birding



Percent Within Ethnic Group Reporting Participation in Selected Activities

	Visit <u>State Park</u>	<u>Fishing</u>	<u>Hunting</u>	<u>Boating</u>
White	44%	38%	18%	34%
Hispanic	40%	41%	16%	25%
Black	39%	26%	1%	15%
Other	42%	39%	14%	26%

Source: Texas Parks and Wildlife for the 21st Century, Public Opinion Surveys



added \$90 million to the Rio Grande Valley economy in 1998. Addition of the World Birding Center at Bensten-Rio Grande Valley State Park near Mission, as well as development of a system of nature trails across the state, is likely to boost nature-based tourism in both the Valley and other areas of the state (Fiscal Notes June 2001, Texas Comptroller of Public Accounts).

State parks also significantly impact local economies. Expenditures by state park visitors at parks and surrounding businesses help to create jobs and capital growth. Additionally, real estate property values may increase when located near Department sites.

Despite participation trends indicating a decline in the proportion of hunters and anglers, hunting and fishing in Texas continues to be “big business.” Hunting-related dollars trickle down to local communities in the way of increased business at restaurants, hotels, hunting supply stores, filling stations, grocery stores and more. Many of these small businesses rely heavily on the thousands of hunters who make the annual journey to their area. Total expenditures by hunters 16 years and older in Texas during 2001 was \$2.5 billion (Preliminary results, 2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation).

“Unlike most tourist attractions, with nature-based tourism, local businesses get a lot of the money tourists spend. Bed and breakfasts and hunting lodges are preferred to large hotel chains.”

Source: Fiscal Notes, June 2001, Texas Comptroller of Public Accounts

Even more impressive is the contribution anglers make to the Texas economy. In many areas of the state, fishing is a year-round business. According to the 2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation, anglers in Texas spent over \$2.7 billion for fishing-related goods and services throughout the state in 2001. In many small communities, angler expenditures, like hunting expenditures, are central to the economic health and growth of that area. As the Department continues to provide more year-round opportunities for both saltwater and freshwater anglers, expenditures are expected to increase accordingly.

Demographic trends also play a role in determining the future economic health of the state and TPWD. Participation in hunting and fishing activities is not expected to grow at the same rate as the overall population and the overall percentage of Texans who hunt or fish may decline due to continued urbanization, diversification, and less emphasis on these traditional activities.

As the Texas Parks and Wildlife Department plans for the future, we simply cannot neglect the importance of economic and demographic trends. The Department must continue to enhance education, awareness, and participation opportunities to ensure that all future generations of Texans experience and enjoy these outdoor activities.



LEGISLATIVE ISSUES

State Legislative Issues

The 77th Legislature enacted several new laws directly affecting TPWD operations. Below is a partial list of these laws.

Senate Bill 305

SB 305, the Department's sunset legislation, continued TPWD until 2013 and contained a number of provisions requiring changes in our operations. These include provisions mandating: studies on outreach and education management and the shrimp industry and resource; development of a Land and Water Resources Conservation Plan; development of business plans for commercial projects; management of non-profit partnerships; historic site planning; determination of oyster lease fees; and prohibitions and limitations on tobacco advertisements in agency published or sponsored publications and employee fundraising activities. Within the last year, TPWD has devoted considerable time and effort to implementing the provisions contained within SB 305. While many requirements have already been addressed, TPWD continues work on several others, including the Land and Water Resources Conservation Plan and required studies on the shrimp industry and outreach activities.

Senate Bill 2

SB 2, relating to the development and management of the water resources of the state, mandates a multi-agency, cooperative data collection and evaluation program to determine instream flow conditions in the state's rivers and streams necessary to support a sound ecological environment. The Texas Parks and Wildlife Department, Texas Natural Resources Conservation Commission, and

the Texas Water Development Board are directed to develop a work plan that identifies priority studies and establishes a timetable for completing them no later than 2010. Accomplishing the goals of the instream flow program will require effective planning and guidance, efficient use of resources (e.g., staff, funding, equipment), timely cooperation among participating agencies, a venue for idea exchange, innovative methods and approaches, and inherent flexibility to address changes in ecological needs, permitting needs and requirements, and water planning evolution. This approach builds on a program of instream flow applications that TPWD has been developing for more than a decade.

SB 2 also created the Texas Water Advisory Council. The council, which includes a TPWD Commissioner as a member, provides guidance on state water policy issues. TPWD staff assist this council in the performance of its duties.

House Bill 3064 and House Joint Resolution 97

HB 3064 and HJR 97 authorized the issuance of \$101.5 million in general obligation bonds to address critical repairs and maintenance at state parks. TPWD will receive \$36.7 million of this amount during the 2002-03 biennium. Authorization of these general obligation bonds represents one of the most significant increases in facility funding in recent years.

House Bill 3123

HB 3123, relating to the standards for determining whether land qualifies for appraisal for ad valorem tax purposes as open-space land based on its use for wildlife management, transferred the responsibility of setting standards for wildlife management use from the Comptroller to TPWD. Working in coordination with the Comptroller's Office and relevant stakeholder groups, TPWD has developed these standards for adoption by the Comptroller. The



standards set minimum acreage requirements for various regions, and allow greater flexibility for landowners to develop their own wildlife management plans.

Senate Bill 1173

SB 1173, relating to revenue bonds for the benefit of the Fleet Admiral Chester W. Nimitz Memorial Naval Museum, authorized TPWD to request the issuance of up to \$9 million in revenue bonds from the Texas Public Finance Authority to finance the repair, renovation, improvement, expansion, and equipping of the Nimitz museum. Due to lack of funding to cover the debt service, TPWD has not requested issuance of these bonds at this time.

Senate Bill 1410

SB 1410, relating to crab traps used in the public waters of this state and to removal requirements for abandoned crab traps, required the Parks and Wildlife Commission to adopt rules governing the removal and disposal of abandoned crab traps and authorized establishment of a closed season for use of crab traps in public waters. Rules were adopted by the TPWD Commission in 2001, and between February and March of 2002, a total of over 8,000 abandoned crab traps were removed the state's waters.

Senate Bill 1573

SB 1573, related to regulation of floating cabins, required the Parks and Wildlife Commission to adopt rules implementing a Floating Cabin program, including permitting requirements and fees. Rules for this program were adopted in November 2001, and approximately 140 floating cabin permits have been issued by the Department.

Interim Committees

TPWD has been actively monitoring the activities of several House and Senate interim committees. Issues of particular interest to the Department are being examined by the Joint Committee on Water Resources and the House Committee on Recreational Resources.

Interim charges for the Joint Committee on Water Resources include determining the appropriate role of environmental and wildlife concerns in water permitting and water development, and protection of the natural condition of beds and banks of state-owned watercourses. The House Committee on Recreational Resources is charged with reviewing Chapter 31 of the Parks and Wildlife Code relating to Water Safety, and reviewing TPWD policies and actions in maintaining healthy waterways, including policies related to aquatic vegetation management and vehicular traffic in streambeds. The work of these committees may result in proposed changes to legislation regarding the Water Safety Code and protection and management of water resources during the upcoming legislative session.

Federal Legislative Issues

The last few years have brought a number of federal legislative changes of import to TPWD. Generally, TPWD receives most of its federal funding under the formula based Wildlife Restoration Act (Pittman-Robertson programs) and the Sportfish Restoration Act (Dingell-Johnson/Wallop-Breaux programs). Starting with federal fiscal year (FFY) 2001, new or enhanced sources of federal funding have become available to TPWD.

The new Wildlife Conservation Restoration Program (WCRP) provides financial and technical assistance to the states under the Federal Aid in Wildlife Restoration Act for the benefit of wildlife and associated habitats, including



species that are not hunted or fished. Amounts received by each state are determined by formula, based on land area and population, with no state receiving more than 5% of the total. The required state match is 25%. Allowable uses of funds include wildlife conservation, conservation education, and wildlife associated recreation. In fiscal year 2001, Texas was awarded \$2.4 million of the \$50 million available for distribution to states. The important advantage of this program is that much needed funding is made available for conservation and restoration of non-game species of fish and wildlife.

In addition, a new State Wildlife Grants Program (SWGP) was signed into law as part of the FY2002 Department of Interior appropriations, providing \$80 million to states. The formulas used to determine funding are similar to that of the WCRP, with a 50% match requirement. Texas' apportionment will be roughly \$3.8 million from this program in FY02/03, to be used for "those species with the greatest conservation needs and taking into consideration the relative level of funding available for the conservation of those species." Both the WCRP and SWGP include new planning requirements calling for much more detailed and comprehensive information regarding the distribution and abundance of all wildlife species. Plans must be developed by October 2005.

Enhanced funding is also available to TPWD through Land and Water Conservation Fund grants, which may be used for preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition/development of outdoor recreation areas and facilities for the general public. TPWD's apportionment from this source has increased in recent years. In 2001 TPWD's

apportionment was \$4.6 million, while in 2002 the amount is \$7.4 million. These funds also require a 50% state or local match.

The Cooperative Endangered Species Conservation Fund (section 6 of the ESA) has been available for several years to provide grants to states to participate in a wide array of voluntary conservation projects for endangered species. Funding is available through a competitive grant application process, and there is a required 25% match. In 2001, Texas was awarded funding through the Habitat Conservation Plan (HCP) Acquisition program for the Balcones Canyonlands Conservation Plan (Travis County), the Houston Toad Lost Pines Ecosystem Conservation Initiative (Bastrop County) and the conservation of the Little Ajuga Pondweed (Texas Nature Conservancy). Texas was also awarded grants for HCP planning for the Griffith League Ranch, Bastrop County, black-tailed prairie dogs, Lower Rio Grande plants and black-capped vireos. All of these grants were prepared in partnership with outside sponsors. The funding for these projects flows through TPWD to the local and private entities providing the matching funds. Approximately \$68 million is available to states under these programs for FFY 2002.

An additional grant program, the Federal Landowner Incentive Program, will make \$40 million in competitive grants available to states in FFY2002. Modeled after the Texas Landowner Incentive Program, the program is intended to benefit species at risk on private lands. Texas is eligible for up to \$1.74 million from this source.

Federal aid to states may be further enhanced by legislation currently under consideration by Congress. The Conservation and Reinvestment Act (CARA) proposes reinvestment of a portion of revenues from federal offshore oil and gas into a variety of conservation and recreation programs. The American Wildlife Enhancement Act of 2001 would authorize an appropriation of \$350



million for vitally needed state fish and wildlife conservation and related recreation and education programs. The funds will be funneled through the Wildlife Conservation and Restoration Account, available to each state and territory through a sub-account of the Pittman-Robertson Act. Both legislative proposals could result in Texas receiving up to \$17.5 million for wildlife conservation

The new federal Farm Bill was recently passed by Congress and signed into law by the President. Through its conservation provisions, the U.S. Department of Agriculture offers landowners financial and technical assistance to implement conservation practices on privately owned lands, including practices aimed at reducing soil erosion, improving water quality and quantity, and developing and enhancing wildlife habitat. While TPWD does not receive federal funding directly from this source, the conservation provisions of the Farm Bill are vital to accomplishment of conservation initiatives statewide.

Key conservation components of the new Farm Bill include an increase in the total acres that can be enrolled in the Conservation Reserve Program, which encourages farmers to convert erodible cropland to vegetative cover. The Environmental Quality Incentives Program, which offers incentive payments and cost sharing for land and water conservation practices, was provided additional funding and had payment caps increased. The Wildlife Habitat Incentives Program, which provides financial assistance for the development of fish and wildlife habitat on private lands, was expanded and provided approximately 7-fold additional funding, and included a provision allowing a portion of funds to be used for endangered or threatened species. Finally, the Farm Bill establishes a new Grasslands Reserve Program that will allow the enrollment of two million acres of virgin, native, and improved grasslands and pasturelands in long term or permanent easements.

INTERNAL/ADMINISTRATIVE PRIORITIES

Recent internal and State Auditor's Office (SAO) audits, as well as a Business Practices Evaluation completed in March, have identified a number of internal/administrative areas in need of improvement. The SAO report, *Revenue Management at the Parks and Wildlife Department*, contained several key recommendations aimed at improving our financial management practices. The Business Practices Evaluation examined many of the issues identified in the SAO report, suggesting specific actions for addressing those concerns. The Business Practices Evaluation also reviewed management practices, budgetary control mechanisms, and many other internal processes. The findings and recommendations in these reports represent a unique opportunity for TPWD to strengthen internal operations and improve our credibility with the Legislature and state oversight offices.

Some of the more significant areas highlighted in these reports include:

Financial Management Issues:

Both the SAO and the consultant hired to complete the Business Practices Evaluation identified financial management practices and processes that must be strengthened. Some specific examples include ensuring that the backlog of unreconciled items is addressed and developing and implementing a process for conducting monthly reconciliations; strengthening oversight of our Point-of-Sale (POS) contract; maximizing interest earnings on license sales revenue; completing automated interfaces between revenue subsystems and the Integrated



Financial System; improving revenue forecasts; and strengthening budgetary controls.

Communications with the Legislature:

The Business Practices Evaluation concluded that in terms of budget and revenue issues, TPWD's credibility with the Legislature and legislative staff is low. It recommended that we improve our communications with the Legislature by meeting with legislative staff on a regular basis to explain revenue and budget figures, as well as other issues facing the Department.

Organizational Issues:

In examining our organizational structure, the Business Practices Evaluation found that TPWD is a very decentralized and diverse organization. The Evaluation recommended several efforts aimed at improving coordination between divisions and better focusing management attention on the day-to day activities of running operations and functional activities of the department. A key recommendation focuses on the creation of several new positions, including a General Counsel, Deputy Director of Administration, Deputy Director for Programs, and a Deputy to the Executive Director.

We have already addressed a number of concerns identified in the SAO audit, and initiated efforts to implement recommendations in the Business Practices Evaluation. For example, many of the SAO concerns with our POS system and contract have been resolved through contract negotiations with the new POS administrator. Likewise, we have focused additional resources on addressing reconciliation issues.

Implementation of the recommendations included in these reports will continue to be a top priority for TPWD. Other priorities related to internal operations and organization include reassigning positions from Austin headquarters to the field and increasing the number of game wardens in the field.

We believe that successful implementation of these internal/administrative priorities will improve the quality and efficiency of our operations, allowing us to better serve our constituents and the citizens of Texas, and enabling us to more effectively address the natural and cultural resource needs of the state.





CONSERVATION AND RECREATION PRIORITIES

*** Please note that due to differing time frames for completion, the Land and Water Resources Conservation Plan may include different priorities than the ones listed below. Specific recommendations regarding priority areas will be contained in the approved plan, which will be adopted by our Commission in August 2002.*

The face of Texas is changing. Along with tremendous growth in population, Texas is diversifying rapidly and becoming increasingly urbanized. These changes have already had considerable effects on land use patterns, water resources, and demand for recreational access, and will continue to do so in the future. In light of these impacts, TPWD will face significant challenges in its ability to fulfill its primary functions of management and conservation of the state's natural and cultural resources; provision of hunting, fishing and other outdoor recreational opportunities; conservation education and outreach; and cultural/historical interpretation. Conservation and outdoor recreation go hand-in-hand. Without adequate conservation of these resources, the value of the outdoor experience is diminished.

Education and Outreach

Education and outreach help us strengthen cooperative efforts with the citizens of Texas to achieve our mission. Education is critical to enlisting Texans' understanding, support, compliance, partnership and action. We must ensure that people learn how to enjoy the outdoors safely, responsibly and knowledgeably, "leaving it better than they found it." Outreach is important to reaching new customers, especially youth, minorities, women and the elderly, who comprise a small percentage of our traditional user base but a large

and ever-increasing percentage of our demographic base. We must initiate strategies that break down barriers to participation for those who lack the knowledge, skills, finances, time or resources to head outdoors. At the same time, we must continue to serve and reach out to our traditional constituents through programs that maintain interest and facilitate continued participation in outdoor activities. The Texas Parks and Wildlife Department is strongly committed to these efforts. The Chairman has designated the ad hoc Outreach and Education Committee of the Commission as a permanent committee and has created a new Outreach and Education Advisory Committee. In addition, all employees are involved in activities to reach more people with programs and opportunities that reinforce our message and introduce Texans to the state's great natural and cultural resources.

Outreach-Gaining Participation in the Outdoors

- Access to Resources
- Access to Equipment
- Access to Mentor(s)
- Positive First Experience
- Positive Social Setting

Programs and Activities

Every division within the Department provides educational programs and opportunities. The Education and Outreach Team, comprised of personnel representing each division, is charged with overseeing strategic direction and examining the needs and challenges faced as we establish or enhance programs. Education and outreach programs today include a wide variety of formats and settings: community-based programs; interpretation at our state parks and wildlife management areas; formal and informal classroom



experiences; media and information releases, brochures and books; exhibits at shows, meetings and conferences; one-on-one contacts by game wardens, park staff and biologists; hands-on opportunities in the outdoors; visitor centers; and special events and celebrations. Some specific examples of TPWD education, outreach and interpretive efforts are described below.

Examples of Education and Outreach Efforts

Wildlife Expo	Project WILD/Aquatic WILD
Becoming an Outdoors Woman	Technical Guidance
Buffalo Soldiers	Nature Trackers
Youth Camps	Master Naturalist
Historic Homes Tours	Wildlife Demonstrations
Historical Reenactments	Private Lands Enhancement
Living History Programs	WMA Tours
Texas Conservation Passport Tours	Service/Distance Learning
Park Interpretation	Sea Center Texas
Mobile Target Range	Hatchery Tours
Angler/Aquatic Education	Hooked on Fishing-Not on Drugs
Boater and Hunter Education	Texas Freshwater Fisheries Center
Brochures & Promotional Materials	Texas "Coastal Expos"
Firearm/Water Safety	Outdoor Kids
Texas Parks & Wildlife Magazine	Exploring Texas
Texas Parks & Wildlife Television Series	Electronic Field Trips
Texas Parks & Wildlife Press	Outdoor Presentations
Passport to Texas Radio Program	Horned Lizard Watch
Texas Parks & Wildlife TV News Reports	Rare and Wild Texas
Internet Home Page	Texas Rivers Center
	Virtual Fishing/Hunting
	Simulators
	World Birding Center

TPWD highlights many of its education and outreach programs at its annual special event, "Texas Wildlife Expo." The event attracts thousands of visitors to Texas Parks and Wildlife Department's headquarters in Austin the first weekend in October of each year. Efforts to increase attendance, particularly by minorities, are focused on the Central Texas and San Antonio areas. Sponsorships are also sought to help offset costs associated with this popular event.

The Department provides educational programs, such as mandatory hunter and boater education, resulting from state and commission mandates. Established as safety courses to reduce outdoor accidents in hunting, fishing and boating, these efforts also stress outdoor ethics and natural resource conservation. The programs collectively employ over 4,000 volunteers, professional educators and youth group leaders who provide over 50,000 hours of in-kind contribution annually.

Educating the public about the significance of our state parks, WMAs, historic sites, and cultural heritage is another important TPWD effort. State parks offer a variety of programs geared toward outreach education, with goals to provide natural and cultural understanding among urban and disadvantaged youth. The State Parks Division Interpretation and Exhibits Branch designs, constructs and installs educational exhibits and trail and orientation signs that tell the visitor about local flora, fauna and history and provide additional information about the site. Regional Interpretive Specialists train park staff, teach educators how to use parks and historic sites in their curriculum, and develop educational programs that use the parks and sites as outdoor learning opportunities. Wildlife Division Interpretive Specialists provide similar services related to our WMA sites and programs. Curatorial staff manage and care for thousands of objects on exhibit in state parks and historic sites.



Finally, the Buffalo Soldiers Program reaches over 100,000 Texans each year with the story of the contribution of African American soldiers on the Texas frontier.

Our “Outdoor Kids” Program is an attempt to combine many of TPWD’s family and youth-oriented programs under a single umbrella message. Outdoor Kids acts to recognize all of those families and youngsters who have completed milestones along the “nature, history and recreation” trails and who have completed a conservation service project on behalf of the Department. The Outdoor Kids Journal encourages youngsters to explore outdoor resources within their realm. The process is guided by TPWD employees, and ideally involves family, friends, community, teachers, local businesses, conservationists, and partners such as scouts, 4-H, recreation centers and civic groups. Outdoor Kids embodies the spirit of what TPWD education and outreach efforts are all about. A new logo, character (Spike the horned lizard) and tagline (“Get Out”) were developed in 2001 to help make our efforts more effective and to increase the appeal of the program.

The Department is also involved in developing new recruitment and retention strategies. In FY 2002 TPWD is testing a direct mail campaign with

Recreational Boating and Fishing Foundation (RBFF) funds to lapsed anglers and Hispanic anglers. In addition, given the importance of the growing Hispanic demographic, TPWD will be developing an initiative to target this population. A television pilot was also developed last year which is bilingual and targeted to the Hispanic television market.

Every TPWD employee has a role and a stake in seeing that outdoor education opportunities exist. Where public resources are scarce, private partnerships and/or technology must help to reach the masses with quality efforts. Education efforts must seek to maximize time spent with individuals by employing hands-on activities rather than lecture-based approaches. Education programs must be fun. The outdoors is a place to enjoy, and educators need simply to lead and/or mentor newcomers—whether it is to try a new outdoor activity, take a hike in the natural landscape, watch birds and other wildlife, or to visit a historic site. Through our education and outreach efforts and partnerships, we must involve Texans as stewards of their heritage. By doing so, future generations will value Texas’ rich cultural traditions and diverse natural resources, and the critical role we all have in passing on these legacies.

Sunset Review

A major initiative in the area of education and outreach in the last year has involved responding to our sunset review and subsequent sunset legislation (Senate Bill 305), which provided a number of key recommendations aimed at improving our education and outreach efforts.

Sunset Recommendations and Management Actions Regarding Education and Outreach

- *Assess existing outreach and education programs for effectiveness and duplication*
- *Increase internal oversight over outreach and education*
- *Evaluate all proposed new outreach and education programs and events to determine need and duplication of existing efforts*
- *Develop more extensive partnerships with other agencies, universities, and organizations in the coordination of outreach and education programs and events*



TPWD has initiated several actions to address these recommendations. For example, the Education and Outreach Branch has assessed existing programs to determine need, effectiveness and duplication factors. Assessment criteria include: (1) consistency with mission, (2) costs, (3) target audience(s), (4) educational model/intent, (5) output/outcome measurements and (6) evaluation methods.

Additionally, we have taken action to better organize education and outreach roles and responsibilities within TPWD. A Natural Leader's Team (interdivisional project) was selected to specifically evaluate current roles and responsibilities and make recommendations for improvement. This team provided recommendations for evaluating effectiveness of programs and coordination of outreach/events and measures via a new Department *Education and Outreach Database*. Another team recommendation calls for centralized program evaluation and consultation with education and outreach managers from across the Department. The consultation service provides program managers with tools to properly evaluate themselves, their programs and the overall effectiveness/impact of their efforts.

Finally, education and outreach partnerships have been established throughout the Department. The goal of this effort is to enhance the effectiveness of existing relationships and seek out new partnerships that enable both the Department and the partner to maximize effort and minimize duplication.

Recreation and Access

Recreation & Access - State Parks

Located in all areas of the state, Texas state parks have multi-purpose functions including outdoor recreation access, stewardship for natural and cultural resources, and education. Millions of visitors annually visit state parks to camp, hike, bike, horseback ride, fish, canoe, birdwatch, enjoy nature and just relax.

One of the greatest challenges facing state parks is the need for a stable level of funding sufficient to meet overall operating, maintenance, and capital needs. Rising operating costs and the pressing need for replacement equipment have severely impacted the quality of visitor services at parks. Another significant challenge is the need for state parks facilities, sites, and programs which meet the needs of the state's changing demographics. With rapid population growth and urbanization, there is increased demand for access to lands and waters, especially those close to major population centers.

A number of initiatives aimed at addressing these challenges are already underway. The Proposition 8 general obligation bond issue has provided funds to upgrade parks infrastructure ranging from interpretive centers to waste water systems, and will also include such projects as enhancing camping amenities and completing postponed maintenance management and repair needs. In addition, effective September 1, 2001, the Legislature approved approximately \$4.2 million of general revenue funds to provide for additional FTEs, operating expense funds and capital equipment at state parks.



Additional revenue opportunities are also being explored. Park staff are currently working statewide to plan and promote more special events and programs; quality merchandising, creative displays and a concession program will enhance visitor services and programming; and a recently created State Park Advisory Board is looking at ways to increase statewide revenue and visitation.

To ensure our ability to meet Texas' state park needs, TPWD must continue to seek new areas of assistance and support from partnerships and friends groups. Many parks have developed very involved volunteer and support organizations. Without the assistance of these groups, many parks would be required to curtail some operations and/or operating hours. We must also begin to justify and quantify the need for increased legislative funding to support state park sites and provide information that clearly identifies the economic impact and value that state park facilities have on the local economy.

Changing demographics will need to be addressed through the creation of programs that increase access opportunities for new customers, as well as programs that provide outreach and education to underserved populations. Surveys to determine changing customer needs will be critical. The State Parks Division is currently engaged in reviewing the long-term meaning of changing demographics in the division's core market. Staff is developing long-term plans that will provide the framework for successfully adapting a mature state park system for future operating and educational needs. These plans will consider the following components: location of parks, size of parks, staffing levels, development and facility levels,

identifying underserved areas of the state, expansion of important state parks to improve access and divestiture of state parks that do not meet TPWD's stated role.

Recreation & Access - Local Parks

Local parks provide valuable outdoor recreational and educational opportunities for communities and are the "frontline" in a nationwide system of parks including state parks and national parks. Many communities, however, do not have enough parks to meet the recreational demands of their growing populations. TPWD has been fortunate to receive funding from the Texas Legislature to provide grants to assist local governments in meeting their parks, recreation and conservation needs.

Key challenges in the local parks arena are (1) that demand for available funds far exceeds supply, and (2) there are large unmet needs for local parks, especially in urban areas. In addition, since TPWD is not the only provider of recreation and cultural and natural resource protection services, the Department must look at potential partnerships with other public and private entities to ensure a comprehensive program for addressing local park needs and to minimize duplication.

TPWD programs, activities and initiatives aimed at addressing these challenges are highlighted below:

TPWD has begun a process of encouraging local government partnerships to provide recreational lands in or adjacent to urban areas. Special grants through the Texas Recreation and Parks Account (TRPA) are funding new ventures in regional recreation, parks and conservation. These new parks



will be the operational responsibility of local governments, but will play an important part in the statewide provision of recreational opportunities.

Grants from the Texas Recreation and Parks Account Outdoor Recreation Grant Program are available to assist many of the traditional recreation and conservation needs at the local level. TRPA funds may be used to acquire public parkland and to develop or renovate public recreation areas. Many needs cannot be met, however, as is evidenced by applications exceeding fund availability by more than 3 to 1.

To address the unique recreation and park needs of small communities in Texas, TPWD has developed a new grant program for Texas communities under 20,000 in population. Small Community Grants allows cities, counties, water districts, and other groups to acquire and develop parkland. This program provides a maximum \$50,000 grant in 50% matching funds to qualifying communities.

The Texas Legislature has directed TPWD to assist local governments in providing indoor recreation facilities, and we have created a 50% matching fund assistance program to meet this requirement. Indoor projects may consist of recreation facilities (and related support facilities) for indoor recreation programs, sports activities, nature programs, and outdoor education or exhibits to serve the general public. Eligible projects include facilities related to athletics, arts, nature centers, interpretive space, senior citizen centers, meeting rooms, and recreation related equipment, aquatics, and fitness rooms.

To ensure our continued ability to address local park needs and issues, additional funding must be made available to assist local governments in meeting their recreational and conservation needs. Particular attention needs to be given to the Small Community and Regional Grant Programs. TPWD should continue to manage and allocate grant funds on the basis of local needs as evidenced in local park and recreation master plans, along with extensive public input. In addition, priority should be given to projects that have a direct correlation with the TPWD mission.

Recreation & Access - Wildlife Management Areas

Wildlife Management Areas (WMAs) managed by TPWD provide excellent opportunities for promoting appreciation of the outdoors while conserving important land and water resources. They also serve as important sites to demonstrate proven habitat management techniques. Similar to state and local parks however, current WMA holdings do not adequately meet the growing demand for access to outdoor recreational opportunities. TPWD's challenge is balancing the multiple objectives of providing habitat conservation; hunting, fishing, and other recreational opportunities; and research activities at WMAs. (Additional discussion of WMAs is included in the section regarding conservation priorities.)

To further recreational opportunities and public access, we plan to continue to encourage and expand non-consumptive use of WMAs by developing them as significant locations for nature appreciation on newly established "wildlife watching" trails and visitor centers. The Department's website will feature new pages promoting access to WMAs as quality locations for wildlife and nature appreciation. Additional materials, publications and guides will be developed or updated as appropriate.



A major Department effort aimed at increasing and enhancing public access to nature is the development of World Birding Center sites in the Lower Rio Grande Valley. TPWD has been working in partnership with communities in the area to establish a headquarters site in Mission, visitor centers at state parks in Weslaco and Brownsville, and birding sites in surrounding communities. These sites will provide birdwatchers, nature enthusiasts and local constituents additional opportunity to enjoy and learn about the outdoors. The World Birding Center, along with the Birding Classic and Wildlife Trails, will also provide an economic incentive to communities and landowners to develop additional services to attract and serve these recreationists.

Recreation & Access - Private Lands and Public Hunting

With the majority of Texas lands in private ownership, TPWD's success in addressing recreational access issues is to a large extent dependent on our ability to work cooperatively with private landowners. Informing landowners about the benefits of managing their lands for hunting, fishing, bird watching and other outdoor recreation and encouraging them to make their lands available to the public for these activities is one of the best ways to enhance and expand recreational opportunities available to Texans.

When Texas was mostly a rural state, access to suitable lands and waters for hunting, fishing, and other outdoor recreation was relatively simple. Most rural residents could hunt, fish or engage in outdoor activities on their own or nearby property, and town residents still had close ties to friends and relatives who lived in the

country. As family farms were sold and cities became larger, however, urban residents often lost their ties to rural landscapes and rural people. Over time, it became much more difficult for urban residents to find a place to hunt and fish.

During the 1940s and 50s, central Texas landowners began leasing land for deer hunting. This system provided the deer hunter access to the land, provided the landowner with income from wildlife habitat, and permitted the landowner to control who was on the property. Lease hunting gradually expanded to other regions of the state and included other game species. Over time, hunting leases became more expensive and restrictive, thereby limiting who could hunt. Some leases prohibit guests and young hunters, making it difficult for parents to introduce sons and daughters to hunting. Lease hunting in Texas has protected millions of acres of wildlife habitat, but by restricting participation, may have contributed to lower recruitment and retention of Texas hunters.

TPWD has initiated a number of programs and activities in response to these and other related issues. We have long been involved in efforts to increase hunting opportunities for those hunters who cannot find or afford a hunting lease, providing public hunting opportunities through a variety of systems. During the 2000-2001 season, TPWD provided over 1.4 million acres for public hunting in Texas.

The Annual Public Hunting Permit provides nearly year-round hunting on TPWD owned and leased lands, including the popular short-term leases for dove. Some TPWD public hunting lands offer small game hunting under a Regular (daily) Permit that may be purchased at the area on the day of the



hunt. The Public Hunt Drawing system provides opportunities to apply for a wide variety of supervised, drawn hunts, some of which are provided on leased private property, and includes hunts for both adult and youth hunters. In addition, TPWD conducts Big Time Texas Hunts drawings for quality native and non-native animals on TPWD lands as well as specially leased private properties that provide winners high-quality hunt packages with guide service, food, and lodging, while generating revenue to fund other public hunting opportunity and wildlife conservation. TPWD works closely with private landowners to lease lands for inclusion in these programs.

Through our Technical Guidance Program we assist landowners interested in making their lands available for recreational use. At the request of landowners, TPWD helps with plans and recommendations for voluntary conservation, enhancement, or development of wildlife habitat, improvement of harvest management, or other management practices. In addition to providing recommendations related to game and nongame species, TPWD staff also emphasize the value of wildlife as a renewable resource produced on the land in terms of economic and aesthetic value for recreational use.

TPWD is also engaged in a number of cooperative endeavors designed to promote nature tourism. One example, The Great Texas Coastal Birding Trail, has served as a national model for tourism assistance—bringing federal, state and local agencies together with communities and private landowners to promote wildlife watching and habitat protection.

To ensure our continued ability to facilitate recreational opportunities such as hunting, fishing and birding on private lands, TPWD must continue to work with landowners to demonstrate the benefits of providing both consumptive and non-consumptive recreational opportunities on their lands. In addition, we must work with private landowners by encouraging them to allow more youth to hunt on their lands at no added cost. The Department plans to continue to expand the public hunting program to the greatest extent permitted by resource concerns, financial constraints, and administrative limitations, as follows:

- ◆ Additional lands suitable for public hunting should be acquired by the Department through lease, gift, trade, or purchase as opportunities and financial conditions allow.
- ◆ Efforts should be made to significantly increase the popular public dove hunting leases, which have been shown to be a very cost-efficient manner of making public hunting opportunity available to the predominately urban population in Texas.
- ◆ The Department must seek new and innovative ways of recruiting youth to hunting. Special youth-only and youth-adult hunts should be continued and expanded where appropriate.
- ◆ The number of TPWD management deer hunts on leased private lands should be increased in a cost-effective manner, with revenue derived from application and hunt permit fees being sufficient to defray lease costs.
- ◆ Lands currently in the TPWD Public Hunting Program must be more effectively utilized to offer the maximum amount of public hunting opportunity appropriate for the concerned site.



- ◆ The youth-only seasons for deer, duck, and squirrel should be continued and expanded where appropriate.

Recreation & Access - Water

As the population of Texas increases, demand for water-based recreational activities will also increase. In the face of steady supply, increased demands create competition for these resources and user conflicts invariably arise. Further, limited access concentrates user conflicts.

One form of water based recreation, fishing, continues to be one of the most popular outdoor activities. An estimated 2.6 million anglers fish in Texas each year and provide substantial annual economic benefit to local, regional and statewide economies.

To adequately meet the demands on our public water fisheries while at the same time ensuring effective management of this resource, TPWD will continue to evaluate biological status, user satisfaction and economics associated with recreational angling through use of routine surveys. This information is vital to TPWD efforts aimed at preserving the water necessary to sustain or enhance fish populations. Fisheries management techniques, both new and traditional, will continue to be based on sound biological and sociological data. To ensure that the diverse needs of our constituents are addressed, communication with stakeholders will be strongly emphasized in order keep them abreast of ongoing management and research, and we will continue to incorporate stakeholder input into decision-making processes aimed at maintaining quality fish communities and maximizing angler satisfaction.

Fish hatcheries play an important role in provision of fishing opportunities and management of our fisheries resources. Since 1941 Department staff have stocked more than 667 million fish. By establishing initial year classes in new or renovated reservoirs, supplementing natural recruitment where needed and, where appropriate, genetically enhancing fish stocks to provide enhanced fisheries, TPWD has effectively used hatchery stocked fish to maximize quality recreational fishing. In conjunction with progressive harvest regulations and habitat improvements, fishing in Texas is perhaps the best in the nation.

Hatchery stocked fish are also used to preserve species integrity or restore depleted stocks of fish, as with threaten and endangered species, and to establish and maintain quality recreational fisheries in urban areas. Urban fishing programs are central to the Department's mission in serving our core constituency, reaching new constituents and providing quality, convenient and affordable recreational opportunities to an ever increasing urban population.

TPWD will continue to explore new means of creating water-based recreational access. We will promote new access strategies like the Coastal Paddling Trails. Six TPWD paddling trail sites, stretching from Brownsville to Galveston were designed and marked in 2001-2002. These trails create new recreational opportunities in areas that have largely been inaccessible because of the difficulty in navigation. TPWD plans to partner with other private and public entities to create additional coastal recreational activities.

Perhaps one of Texas' most precious and least accessible recreational assets are the rivers and streams of the state. Although access points to rivers and streambeds do exist, usually at road crossings, these are generally inadequate to meet the growing demand for access to these waters for



fishing and other recreational activities. TPWD is committed to identifying deficiencies and increasing access on Texas reservoirs and rivers/streams. We are currently evaluating the cost/benefit of two lease access areas on the Guadalupe River below Canyon Lake. This is the state's premiere freshwater trout fishery. These areas were leased during the winter/spring of 2000/ 2001 and 2001/2002 and provided free access to the river for trout anglers visiting the area. If successful, this type of access could be used on other rivers and streams to provide increased fishing opportunities

Issues surrounding river access continue to develop and perhaps the most illustrative example is the use of motorized-wheeled vehicles in streambeds. As population increases and the amount of public land remains relatively static, issues such as this will continue to emerge. TPWD is committed to exploring means of improving river and stream access while protecting private lands and fish and wildlife resources.

Conservation

Conservation - Wildlife Management Areas

TPWD's Wildlife Management Areas (WMAs) are critical to our conservation mission. WMAs serve as living laboratories for wildlife research and development or refinement of habitat management principles. These areas provide private landowners with opportunities to learn first hand about proven successful habitat management techniques through demonstrations and field days. In addition to our conservation objectives, WMAs provide excellent recreational opportunities for public hunting, hiking and other

outdoor recreation. Balancing these multiple objectives is and will continue to be a significant endeavor for TPWD.

Recent studies have shown that all state ecological regions are not adequately represented in TPWD's WMA holdings. Currently, there is not a WMA representative of the Cross Timbers & Prairies Ecological Region; WMAs on the High Plains Ecological Region of the Panhandle are small and under-represented in habitat; and TPWD owns no pine forest habitat, which is most representative of the Pineywoods Ecological Region. In these ecological regions, TPWD will seek to acquire individual WMAs of 5,000 acres or more that are easily accessible to facilitate habitat management research, demonstration, education and recreation, and that have water sources to support fish and wildlife habitat. WMAs that do not meet TPWD needs will be considered for divestiture.

Conservation - State Parks

While the main goal of state parks is to provide recreational opportunities, they also play an important conservation role. State parks conserve wildlife habitat, sensitive watersheds, and unique plant communities. New state parks close to urban areas are needed to provide public access to the natural landscape. Government Canyon State Natural Area, which serves the population of San Antonio and protects the Edwards Aquifer and important wildlife habitat, is a model of this approach.

Conservation - Private Lands

The majority of Texas' natural and cultural resources are on private lands. TPWD's ability to manage and conserve the state's natural and cultural heritage, including wildlife and the habitats upon which they depend, is tied directly to the strength of our partnership with private landowners.



A number of challenges exist today that make achieving our goals, as well as those of most private landowners, more difficult. Changing land uses, increasing absentee ownership, continued break-up of private family lands and fragmentation of habitat greatly affect our ability to manage lands effectively. Financial incentives to landowners for the use of their land and responsible management are few. These and other factors are significant barriers to future conservation and enjoyment of wildlife and habitat.

TPWD programs, activities and initiatives aimed at addressing these issues are highlighted below:

Technical Guidance

Technical guidance has long been the cornerstone of private lands habitat improvement in Texas. Upon written request, TPWD provides technical guidance to private landowners and land managers interested in plans and recommendations for voluntary conservation, enhancement, or development of wildlife habitat, and improvement of harvest management or other management practices, including development of habitat under federal farm programs. Management recommendations assess individual needs and involve all facets of habitat, range, and wildlife management. Technical guidance provides voluntary, non-binding, and confidential recommendations for various game, nongame, and rare species in relation to various commercial agricultural practices. The impacts of wildlife on vegetation and other wildlife are discussed, and the value of wildlife as a renewable resource produced on the land is emphasized in terms of economic and aesthetic value for recreational use. TPWD currently provides about 3,200 wildlife management plans on about 14.6 million acres of private land. TPWD proposes to double that acreage in ten years and include water conservation as a goal.

Management Plans Acres Covered (Millions)	
1990	1.1
1995	11.5
1999	10.3
2000	12.6
2001	14.6

Private Lands Advisory Board

Past concerns over private landowner input have been partially addressed by forming a Private Lands Advisory Board, appointed by the Chairman of the Commission, to act as a sounding board on regulations and private lands issues affecting landowners. Always keeping private landowner rights in mind, the Advisory Board has been instrumental in addressing issues of liability and land conservation, including the revenue neutral Proposition 11 Tax Valuation for Wildlife Management.

Lone Star Land Steward Awards

The public often perceives that “well managed” lands are owned by government agencies or conservation organizations. The reality is that many private landowners also do an excellent job of conserving habitat, wildlife and cultural resources. In 1995, the Texas Parks and Wildlife Department, in association with the Private Lands Advisory Board, sought to correct public perceptions by implementing a landowner recognition program called the Lone Star Land Steward Awards. The Lone Star Land Steward Awards has since become a well- known and widely- sought



honor for private landowners. Publicizing the best examples of private land management is resulting in an increased awareness among the landowner community and the public that good habitat management is good for the environment and good economics.

Co-ops

One of the greatest threats to wildlife in Texas today is habitat fragmentation caused by the breakup of large family ranches. An effective means of counteracting this loss of wildlife habitat is the voluntary formation of landowner groups called Wildlife Management Associations and Co-ops. The first Wildlife Management Association was formed in 1973. Today, more than 110 of these innovative organizations are working to restore and conserve wildlife habitat. Some landowners join co-ops for the benefit of operating under a wildlife management plan. Some join for enhanced recreation such as hunting, bird watching or fishing, while others want to improve the habitat in their area. As they work to organize co-ops, landowners become involved in effective wildlife management practices and learn to approach wildlife management in practical ways, creating numerous benefits for participants.

Texas Land Trust Council Program

TPWD's Texas Land Trust Council Program promotes and sustains the conservation efforts of Texas' 36 non-profit land trust organizations operating at a statewide, regional, or local level. Land trusts are a creative answer to the state's land conservation challenges. They provide local solutions to local needs including the protection of watersheds, archeological treasures, prairies, farm

and rangelands, or portions of ecosystems. Land trusts in Texas help protect more than 425,000 acres in 95 counties.

Land trusts offer various conservation approaches. Many land trust organizations accept donations of conservation easements or purchase development rights (PDRs) from willing landowners. These organizations also provide technical assistance to landowners and provide conservation education and planning. The work of these often all-volunteer organizations is technically challenging and requires long-term commitment.

The Texas Land Trust Council Program serves as a service center and network for these land trusts, ensuring that these organizations mature in a sustainable fashion to meet their organizational and stewardship obligations. The program provides training, planning assistance, access to funders, and education about the variety of conservation choices to landowners, professional advisors, and decision-makers.

Landowner Incentive Program

The Landowner Incentive Program (LIP) is an innovative program that develops public/private partnerships for natural resource conservation. Targeted at Texas' private landowners, LIP provides both technical assistance and financial incentives to those interested in managing their property for the benefit of rare plant and animal species and dwindling habitat types. Initiated in 1997 with the strong support of private landowner groups, LIP relied on federal Section 6 funding for encouraging rare species management on private lands. Based on the success of the pilot program, the Governor and the Texas Legislature authorized \$1.25 million over the biennium in state funds for landowner incentives and an additional \$1.25 million to provide for

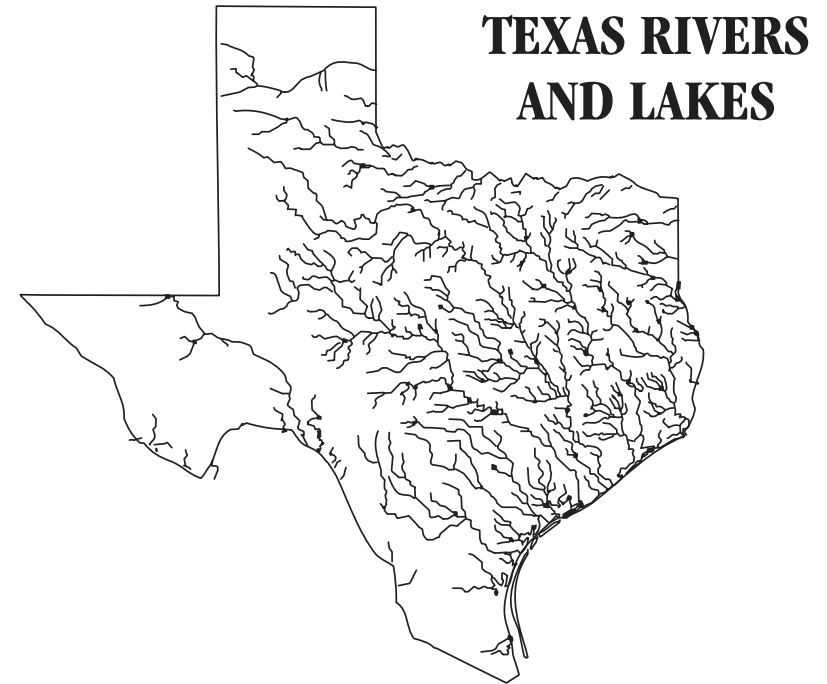


additional biologists to work with landowners on LIP and other technical assistance programs. Because of the success of the program in Texas, LIP has become a national model of public/private cooperation in natural resource conservation, and all 50 states now have access to federal dollars to implement their own LIP programs.

TPWD is committed to working with landowners through these and other innovative programs. Possible future private lands conservation initiatives include promotion of purchase of development rights programs and conservation easements.

Conservation - Water

Texas has 191,000 miles of intermittent and perennial streams and rivers (3,700 named streams and 15 major rivers) that are key to maintaining much of our state's natural heritage. These systems provide the water that flows into 212 major reservoirs and 7 major estuaries along the Texas coast, supporting the best inland and coastal fisheries in the United States. Healthy aquatic communities in Texas rivers, reservoirs and estuaries provide direct recreational benefits to millions of Texans and significant economic benefits to state and local economies. Huge volumes of wastewater discharges and other pollutants also assimilate through these systems, protecting water quality. The wetlands and the riparian corridors associated with streams and rivers are an integral part of aquatic ecosystems. They provide a valuable link with terrestrial ecosystems and are often the only connection between otherwise isolated blocks of upland habitat.



Water is a fundamental resource upon which TPWD's success in conserving fish and wildlife resources rests. Effective management programs focusing on constant monitoring, proper harvest regulations, fish stocking, and habitat improvement are critical to enhancing the health of our aquatic communities, and we must continue efforts to protect the overall health and productivity of our rivers, reservoirs and estuaries. Our coastal zone and marine resources, in particular, are facing increasing pressure. Presently, more than one-third of the state's population and about 70 percent of its



industrial base, commerce, and jobs are located within 100 miles of the coastline (Texas General Land Office 1995). About 4.5 million people live in the 18 counties adjacent to the Gulf. More than half of the nation's chemical and petroleum production is located on the Texas coast, and the state leads the nation in marine commerce with 10 deepdraft ports and over 420 miles of the Gulf Intracoastal Waterway. Even if this distribution of people remains constant, as Texas' population increases, the impact on the coastal zone habitat and its associated marine organisms will be significant. Increasing demand on critical freshwater inflows to estuaries, as well as increasing demand for coastal recreational activities such as boating and fishing, will challenge TPWD's ability to manage the state's natural resources for the long term. These finite resources will ultimately have to be allocated among more and more users. And as the marine habitat is impacted, its ability to sustain these resources can be diminished.

In addressing these and related issues, the Department works closely with other natural resource agencies, like the Texas Natural Resources Conservation Commission (TNRCC) and the Texas Water Development Board (TWDB). Key TPWD programs, activities and initiatives in this area are highlighted below:

Senate Bill 1 and Senate Bill 2:

SB 1 is the landmark Texas water legislation passed by the 75th Legislature in response to projections of rapid population growth, increased competition for a scarce resource and the drought of 1996. This legislation addressed current and future impacts to

Texas' natural resources through water planning, development and management. In 2001, the 77th Texas Legislature passed Senate Bill 2, providing further clarification and direction to support the goals set forth by Senate Bill 1. TPWD, TWDB and TNRCC are working in concert toward assuring that the goals of SB1 and SB2 are met. TPWD's primary contributions have been in the following areas:

Science – In order for equitable decisions to be made concerning water conservation and allocation, decision makers must have a full understanding of the biological and economic implications associated with all potential uses of the resource. For example, while much is known about the economic impacts created by industrial and agricultural industries that depend upon Texas' water, little is known about the economic contributions of fishing, boating and other water based recreation. To provide decision makers with information regarding the contributions that fisheries make to the state's economy, biologists are currently estimating the economic expenditures of anglers on three rivers and 16 reservoirs throughout Texas.

In addition, TPWD has used its extensive biological databases on fish and wildlife resources to complete a series of studies on freshwater inflows necessary to maintain the health and productivity of every Texas estuary. SB 2 directs TPWD, TNRCC, TWDB and other appropriate government agencies to complete priority instream flow studies by no later than December 31, 2010.

Support – The grass roots water planning direction engendered in SB 1 requires an extraordinary effort to provide the planning regions with timely, accurate and usable information. The use of GIS capabilities to transform



data into more accessible forms, dedication of regional staff to assist local planners, and regionally-specific studies to support these groups assures that TPWD meets its obligations to assist the regions. The Department also supplies technical support to TWDB and TNRC by providing environmental flow recommendations, supporting advanced modeling efforts, and leading field investigations. TPWD, through its participation in the Water Availability Model Management (WAMM) Team, works closely with TNRC to create new water availability models for all river basins as well. Similarly, the Department participates on the Groundwater Availability Technical Advisory Group (GAMTAG) to ensure that the effects of groundwater pumping on surface water features like springs and streams are considered.

Policy – TPWD is a member of the Texas Water Advisory Council, authorized by SB 2 during the 77th Legislative Session. The Council's function is to provide guidance on state water issues, such as how to ease the transition between water planning and water permitting and still meet instream flow and freshwater inflow needs. SB 2 also created the Joint Interim Committee on Water Resources, charged with determining the appropriate role of environmental and wildlife concerns in water permitting and development, and with identifying incentives for encouraging donations of water rights for protecting instream uses. TPWD is supporting the activities of the Joint committee. Finally, TPWD participated in TWDB's stakeholder process to draft policy recommendations for inclusion in the 2002 State Water Plan.

Wetlands Conservation

Texas has a great variety of wetlands, from the playas and cienegas of West Texas to the marshes and wet prairies of the Coastal Plain. Wetlands provide nesting, nursery and feeding habitat for a variety of fish and wildlife species, and in certain vast stretches of arid land, serve as the only water source for wildlife. Growing understanding of their importance, not only to wildlife and fisheries, but to water quality and control of flooding and erosion as well, has shifted public attitude from a predominantly destructive stance to one of stewardship. Unfortunately, Texas has already lost over 50% of its wetlands due to withdrawals from groundwater and surface waters and other activities. Initiatives which reduce wetland losses are critical for many of Texas' natural resources.

To this end, TPWD ensures adequate consideration of these resources in decision-making, whether by private landowners or other governmental agencies. Department biologists review proposed projects and permits to see that mitigation for fish and wildlife impacts is incorporated into final plans; assist private landowners with wetland restoration and enhancement projects; and work at Department properties to properly manage sensitive resources and to develop and promulgate better management approaches that can transfer to private or other public lands. To better integrate conservation efforts, in 1997 the Department adopted a Texas Wetlands Plan. Approved by the Governor, the Plan establishes a goal of "no net loss" of wetlands in Texas. The Department also assists regional water planning groups by providing information on resources and possible impacts of proposals. TPWD staff work to obtain grants to restore marshes in coastal bays and to assist landowners in restoring bottomland forests. These efforts, among others, represent the Department's commitment to conserving Texas' precious wetlands.



Exotic Aquatic Plant Management

Aquatic vegetation is an extremely important component of most freshwater systems, providing habitat, refuge, and food for a wide variety of organisms including aquatic insects, crustaceans, mollusks, and fish. However, over-abundant aquatic vegetation can detrimentally impact fisheries by affecting factors such as oxygen concentrations, pH, sedimentation, and foraging efficiency.

Unfortunately, the most problematic exotic plants, such as hydrilla and water hyacinth, are not easy to control or manage. While a variety of management techniques are available to resource managers, none has proven to be a panacea. For example, mechanical harvesters are often very expensive, labor intensive, incapable of controlling large areas (because of their slow operational speed), and prone to be ineffective in shallow water or water with stumps and rocks. They also tend to create fragments, which in the case of some plants such as hydrilla, can grow into new plants and accelerate the spread of these plants.

Likewise, herbicide use is often hampered by label restrictions. In some cases herbicides cannot be used within a specified distance from potable water intakes, or treated water cannot be used for other purposes for a specified time period after application (or until concentrations have declined). Herbicides may also require a long contact time, which reduces their utility in flowing water. A number of biological controls are also available for particular plant species, and some are very effective. However, no consistently effective and species-specific biological controls are available for

some of the most problematic plants. For instance, triploid grass carp, while quite effective at controlling submerged plants such as hydrilla, do not readily eat water hyacinth, and their utility in open systems is reduced by their tendency to travel long distances and escape from targeted areas.

The role of TPWD in exotic aquatic plant management was established by passage of HB 3079 during the 76th Legislative Session. Provisions of the bill directed TPWD to adopt a statewide vegetation management plan, through rule-making, that incorporates the requirements of the statute and protects and enhances aquatic resources. The plan, which is based on an Integrated Pest Management approach, became effective February 2001 and requires the development of a treatment proposal by all persons planning to engage in vegetation management activities in Texas' public waters. To make the process easier TPWD developed a guidance document, available on the TPWD Internet site. The guidance document contains information about problem aquatic plant species and potential control techniques, as well as procedures for utilizing triploid (sterile) grass carp in public water to control vegetation problems.

Seagrass Conservation

Submerged seagrass meadows are a dominant, unique subtropical habitat in many Texas bays and estuaries. These highly evolved marine flowering plants play critical roles in the coastal environment, serving as nursery habitat for estuarine fisheries, a major source of organic biomass for coastal food webs, effective agents for stabilizing coastal erosion and sedimentation, and major biological agents in nutrient cycling and water quality processes. Recent studies show that seagrasses are sensitive to nutrient enrichment and water quality problems, as well as physical stress from human disturbances. As a



result, many Texas scientists, resource managers and citizens have concerns about the ecosystem health of these seagrass resources.

In January 1999 the Texas Parks and Wildlife Department, the Texas General Land Office and the Texas Natural Resource Conservation Commission published *The Seagrass Conservation Plan for Texas*. An outgrowth of the “Symposium on Texas Seagrasses” (1996), Texas’ Plan identified several man-induced threats to Texas’ seagrasses. Detrimental activities included marine transportation, commercial fishing, recreational boating, and agricultural practices.

In June 2000 the Parks and Wildlife Commission established the Redfish Bay State Scientific Area (located in Aransas, San Patricio and Nueces Counties) and the Nine-Mile Hole State Scientific Area as pilot sites to begin seagrass conservation measures and to study the effects of boat traffic on seagrass fragmentation. Voluntary “prop up areas” have been established in three areas of Redfish Bay. Each area is marked with appropriate signage and boaters are encouraged to avoid operation of propeller-driven vessels. Access to a fourth area of Redfish Bay has been improved by marking three routes through this low-lying maze of islands, creeks and saltwater lakes. A mandatory “no run” area is in place in the northwest quadrant of the Nine-Mile Hole. Boaters and anglers may no longer operate any boat outside of designated running lanes in this area, except by drifting, poling, paddling, wading or use of a trolling motor.

As evidenced through these and other efforts, conservation and protection of our water resources continues to be a priority for

TPWD. We will continue to emphasize the importance of water quality and quantity on the overall health of habitats, ecosystems and wildlife and fish resources, and will work to ensure that freshwater inflow and instream recommendations are incorporated into state water planning decisions. Another future initiative aimed at better protecting our water resources may include working with private landowners to incorporate water quality/quantity components into wildlife management plans.

Cultural and Historic Sites

In 1967, the State Legislature passed the Historic Sites and Structures Act, mandating TPWD to operate a statewide system of historic sites that exemplify the history and culture of Texas. Today, TPWD’s inventory includes 35 historic sites acquired for their historic or prehistoric significance. In addition, all state parks, wildlife management areas, and state fish hatcheries have significant prehistoric and historic components that are preserved and interpreted. An important component of TPWD’s mission is to identify, manage, protect, preserve, restore, maintain, and interpret all of these resources for present and future generations.

TPWD faces a number of challenges in carrying out this mission. As populations increase and cities expand, the historic fabric of Texas’ culture is threatened. New development can destroy non-renewable resources such as historic farmsteads, slave cabins, mills, battlefields, missions, and ranching communities, as well as prehistoric rock art, campsites, burials, and house remains. Threatened sites of statewide significance must be evaluated for potential acquisition into the TPWD system.

In addition, as our state becomes more diverse, there will be an increasing need to acquire and preserve more historic properties that reflect this



diversity. People want to “see themselves” in the historic sites through encompassing stories at new sites and through enhanced interpretation at existing sites.

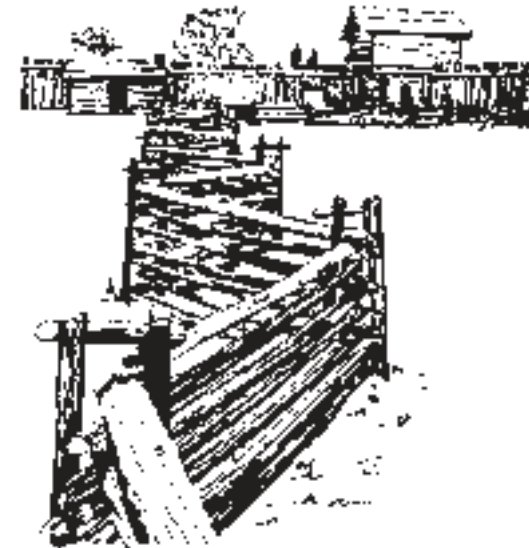
Finally, funding for historic sites has been difficult to secure. Competition for scarce capital resources has meant that there are insufficient funds to cover all needs, including the maintenance of historic sites according to professional standards.

A current initiative examining many of these issues, and demonstrating a renewed and sustained concern for historic sites, is the legislatively mandated Land and Water Resources Conservation Plan. In developing this plan, TPWD staff, along with other professionals, are identifying historic contexts of Texas and categorizing the types of sites statewide that represent these contexts. In order to evaluate these sites, TPWD is working with the Texas Historical Commission and the Historic Sites Advisory Committee to revisit and revise its Cultural and Historic Sites Criteria. These criteria will be used to determine statewide significance of sites and to develop strategic and operating goals.

Using the revised criteria, TPWD will determine significant gaps in historic and cultural holdings statewide and identify specific gaps in historic sites open to the public to assure that the agency is maintaining the best historic sites system in the country. Sites in the current TPWD inventory that best fit the role stated in the Land and Water Resources Conservation Plan will be expanded and improved. For sites that do not fit the role, TPWD will consider appropriate adaptive uses or possible transfer. In these cases, TPWD

will seek collaborative opportunities with private organizations and other state agencies.

TPWD will continually assess ways to do a better job with our existing historic sites. We have already initiated a new Statewide Regional Interpretive Program using funds provided by the 77th Legislature. This program will train park personnel in interpretation and will also be responsible for developing curriculum based educational programs for Texas schoolchildren. While this initiative has provided needed resources for our historic sites, much more must be accomplished. In addition to proper maintenance, additional interpretive and educational programs targeted to specific adult and child audiences are needed. Many sites also require interpretive master plans, staff adjustments, and/or accelerated preservation.





01 GOAL: Outdoor Recreation

To strengthen traditional services for core constituents such as hunters, anglers, park visitors, and other outdoor enthusiasts by improving habitat and access to outdoor areas, and maintaining quality and safety.

0101 Objective: Public Hunting and Fishing

Increase public hunting opportunities by 0.5% and public fishing opportunities by 5% annually by acquiring, improving, and providing access to public fisheries, wildlife and their habitat.

Outcome Measures:

- Annual percent change in public hunting days provided
- Annual percent change in recreational saltwater fishing effort

010101 Strategy: Public Hunting and Fishing

Provide public hunting and public fishing opportunities by acquiring, improving, and providing access to public fisheries, wildlife and their habitat.

Output Measures:

- Number of fingerlings stocked (in millions)
- Acres of public hunting lands provided
- Number of hunting licenses sold
- Number of fishing licenses sold
- Number of combination licenses sold

Efficiency Measure:

- Ratio of fingerlings stocked to hatchery employees

Explanatory Measure:

- Number of state parks open to public hunting

0102 Objective: Maintain Lands/Facilities:

Ensure that 100 percent of TPWD developed sites are open to the public, safe for use, and have a plan implemented for proper use and protection of facilities and resources by the end of fiscal year 2007; and satisfy the agency's priority needs for outdoor recreational resources in accordance with the Land and Water Resources Conservation Plan.

Outcome Measures:

- Percent of State Parks maintenance and minor repair projects completed
- Rate of reported accidents/incidents per 100,000 park visits
- Percent of scheduled major repair/construction projects completed*
- Percent of priority needs met annually for parkland acreage
- Percent of priority needs met annually for historic sites acreage
- Percent of priority needs met annually for natural area and wildlife acreage

010201 Strategy: Operate State Parks

Plan for proper use and operate existing state parks and wildlife management areas safely and cost effectively.

Output Measures:

- Number of state parks in operation
- Number of new state parks opened to the public
- Number of major new facilities within existing parks
- Number of new park sites acquired
- Number served by state parks/historical and interpretive programs

Efficiency Measure:

- Percent of operating costs for state parks recovered from revenues

Explanatory Measures:

- Value of labor, cash and service contributions
- Number of paid park visits (in millions)
- Number of wildlife management areas available for wildlife viewing and other non-hunting forms of outdoor recreation
- Amount of fee revenue collected from state park users

*Revised to reflect LBB/GOBP approval of measure "Percent of scheduled major repair/construction projects completed."



01 GOAL: Outdoor Recreation (continued)

010202 Strategy: Capital Programs

Implement capital improvement, major repair, and cultural and natural resource management programs for existing facilities; and acquire identified priority natural, cultural and recreational resources and develop according to a site management plan.

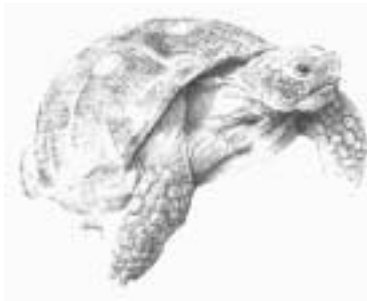
Output Measures:

- Number of major repair/construction projects completed*
- Number of acres acquired (net)
- Number of new wildlife management areas opened to the public
- Number of State Park minor repair/maintenance projects completed

Explanatory Measures:

- Amount expended for facility maintenance and minor repairs
- Number of acres in the Department's public lands system per 1,000 Texans

*Revised to reflect LBB/GOBP approval of this measure as an output measure.



02 GOAL: Reach New Constituencies

To broaden efforts to reach new constituencies through natural and cultural resource education, outreach programs, and by increasing recreational opportunities.

0201 Objective: Increase Participation

Increase by 2 percent annually opportunities for participation by targeted user groups (youth, physically challenged, women and minorities) in traditional activities.

Outcome Measures:

- Annual percent change in opportunities provided for targeted user groups
- Local grant dollars awarded as a percent of local grant dollars requested

020101 Strategy: Public Awareness and Outreach

Design and implement outreach programs which effectively communicate the agency's natural and cultural resource conservation messages while expanding fishing, hunting, and wildlife viewing opportunities for targeted user groups.

Output Measures:

- Number of fish and wildlife events and programs held for targeted user groups
- Number of students trained in hunter education
- Number of students trained in boater education
- Number of Texas conservation passports sold



02 GOAL: Reach New Constituencies (continued)

Efficiency Measures:

- Percent of magazine expenditures recovered from revenues

Explanatory Measures:

- Number of estimated people reached by programs and events
- Number of Texas Parks and Wildlife Magazine subscriptions
- Number of customer related research surveys conducted

020102 Strategy: Local Parks

Provide grants and technical assistance to strengthen the ability of local governments and other entities to provide indoor and outdoor recreation opportunities.

Output Measures:

- Number of grant assisted projects completed
- Number of local assistance planning project requests fulfilled

Efficiency Measure:

- Program costs as a percent of total grant dollars awarded

Explanatory Measure:

- Boating Access Program grant dollars awarded

03 GOAL: Resource Protection

To protect fish and wildlife resources and their habitat and manage the natural and cultural heritage of Texas.

0301 Objective: Promote Compliance

Promote compliance with Parks and Wildlife Code statutes and adopted rules and ensure a public compliance rate of 97 percent.

Outcome Measures:

- Public compliance rate with agency rules and regulations
- Boating fatality rate
- Hunting accident rate

030101 Strategy: Law Enforcement

Supervise the users of natural resources in Texas and ensure public safety on state waterways.

Output Measures:

- Miles patrolled in vehicles (in millions)
- Hours patrolled in boats
- Number of criminal environmental investigations conducted
- Hunting and fishing contacts
- Water safety contacts

Explanatory Measures:

- Number of criminal environmental investigations completed
- Conviction rate for hunting, fishing, and license violators
- Conviction rate for water safety violators



03 GOAL: Resource Protection (continued)

0302 Objective: Minimize Adverse Impact

Minimize adverse human impacts to the state's fish, wildlife and plant resources and their habitats, and conserve and manage the function and biological diversity of all Texas ecosystems.

Outcome Measures:

- Percent of total projects and activities requiring Department review that avoid or minimize adverse impacts to fish, wildlife, or their habitats
- Percent of fish and wildlife kills or pollution cases resolved successfully
- Percent of Texas' streams with instream flow needs determined
- Percent of private land acreage in Texas managed to enhance wildlife

030201 Strategy: Manage Fish and Wildlife

Conserve and manage Texas' fish, wildlife and plant resources.

Output Measures:

- Number of environmental documents receiving substantial review
- Number of responses to requests for technical guidance, recommendations and information regarding endangered species
- Number of pollution and fish kill complaints investigated
- Number of active management agreements with landowners
- Number of presentations and consultations regarding wildlife resource enhancement
- Number of endangered resource research studies completed

- Number of fish and wildlife management research studies underway
- Number of population and harvest surveys conducted
- Number of commercial fishing licenses purchased

Efficiency Measure:

- Average number of staff hours per management agreement

Explanatory Measure:

- Number of private landowners reached through Department presentations and consultations

04 GOAL: Indirect Administration

0401 Objective: Indirect Administration

040101 Strategy: Central Administration

040102 Strategy: Information Resources

040103 Strategy: Other Support Services



GOAL: Historically Underutilized Business

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

Objective:

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

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

Outcome Measure:

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

Strategy:

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

Output Measures:

- Number of bid proposals received from HUB vendors
- Number of contracts awarded to HUB vendors
- Dollar value of contracts awarded and paid to HUB contractors and subcontractors.





APPENDICES



Texas Parks & Wildlife Department's Strategic Planning Process

December 2001

Land and Water Planning Committee Meeting
Administrative Resources designated as responsible for plan, and instructed to develop in coordination with the Land and Water Resources Conservation Plan.
Division staff begin evaluation of structure and measures.

January 2002

TPWD requests guidance from the Legislative Budget Board (LBB) and Governor's Office regarding coordination of development of the strategic plan (due June 17) and the Land and Water Resources Conservation Plan (due October).

February 2002

Land and Water Planning Committee meeting.
Staff continue to evaluate structure and measures.

March 2002

Division representatives named to serve on Strategic Planning Committee.
Instructions on plan development issued by LBB and Governor's Office.
Land and Water Planning Committee meeting.
Strategic Planning Committee meeting to discuss identified issues.

April 2002

Budget structure and measure changes submitted to LBB and Governor's Office.
Land and Water Planning Committee meeting.
Meetings with LBB and Governor's Office staff to discuss proposed structure and measure changes.
Land and Water Resources Conservation Plan constituent meetings.

May 2002

Land and Water Planning Committee meeting.
Revisions to Natural Agenda, based on employee input and constituent input related to Land and Water Resources Conservation Plan.
Draft Land and Water Resources Conservation Plan completed.

June 2002

Natural Agenda submitted to the LBB and Governor's Office.



Table A.1 Executive Committee

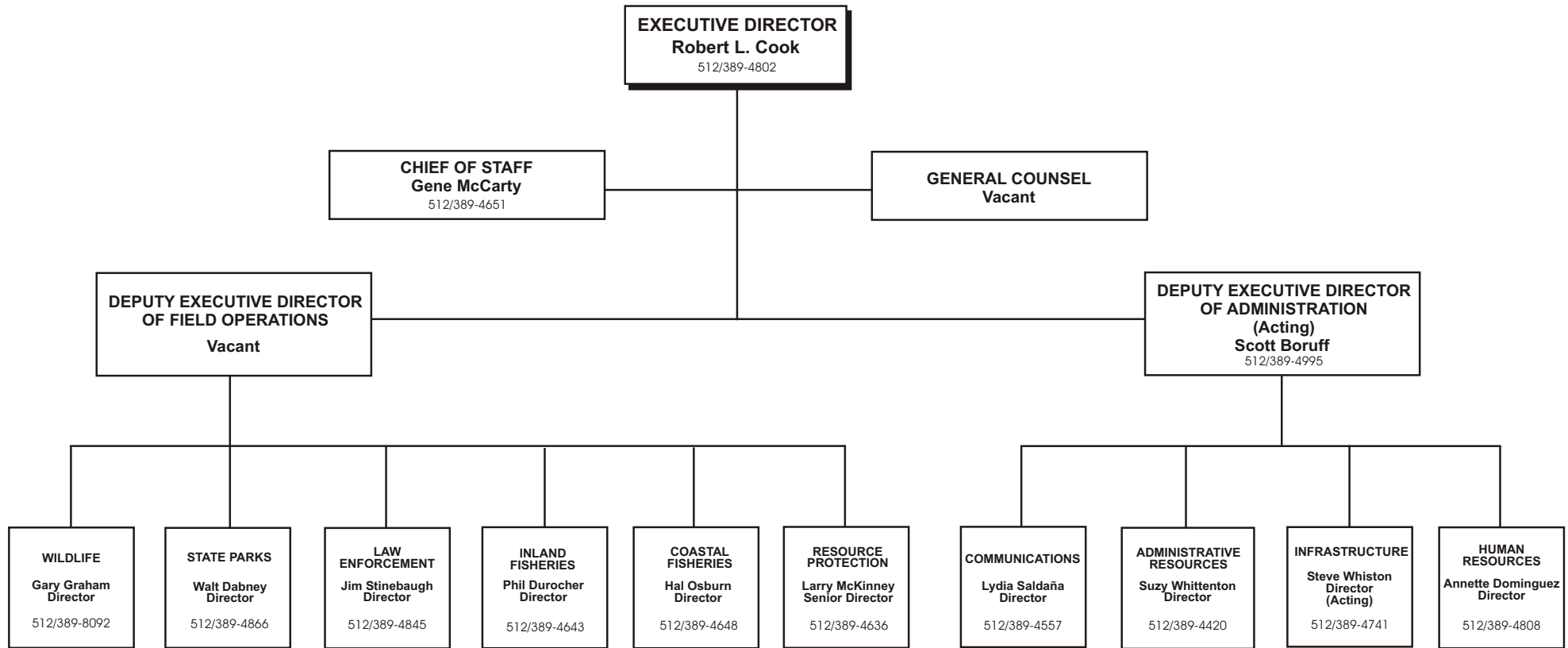
Table A.2 Strategic Planning Committee

<p>Executive Director Robert L. Cook</p> <p>Chief of Staff Gene McCarty</p> <p>Division Directors Chief Financial Officer - Suzy Whittenton Communications - Lydia Saldaña Human Resources - Annette Dominguez Inland Fisheries - Phil Durocher Law Enforcement - Jim Stinebaugh Water Resources - Larry McKinney Infrastructure - Scott Boruff Coastal Fisheries - Hal Osburn Wildlife - Gary Graham State Parks - Walt Dabney</p>
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<p>Administrative Resources Gayle Frye Julie Horsley Jim Martino Debbie Pendley</p> <p>Coastal Fisheries Paul Hammerschmidt</p> <p>Communications Janice Elledge</p> <p>Education Steve Hall</p> <p>Executive Office Emily Armitano</p> <p>Human Resources Dennis Murff</p> <p>Inland Fisheries Bill Provine</p>	<p>Law Enforcement Alfonso Campos</p> <p>Infrastructure Karen Marshall Steve Whiston</p> <p>State Parks Joan Blankenbeker Phil Hewitt Bill Scruggs</p> <p>Wildlife Ron George</p> <p>Resource Protection Bill Harvey</p> <p>Chief Operating Office Jeff Francell</p>
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Texas Parks & Wildlife Department's Structure



The policy-making body of the Texas Parks and Wildlife Department is a nine-member commission with overlapping six-year terms, appointed by the Governor with concurrence of the Texas Senate. An executive director selected by the commission oversees agency administration.

Five-Year Projections for Outcomes

Outcome Measure	2003	2004	2005	2006	2007
Annual percent change in public hunting days provided	0.5%	0.5%	0.5%	0.5%	0.5%
Annual percent change in recreational saltwater fishing effort	5.0%	5.0%	5.0%	5.0%	5.0%
Percent of State Parks maintenance and minor repair projects completed	26.0%	22.0%	19.0%	19.0%	19.0%
Percent of scheduled major repair/construction projects completed	59.0%	62.0%	64.0%	64.0%	64.0%
Rate of reported accidents/incidents per 100,000 Park visits	2.9	3.1	3.1	3.1	3.1
Percent of priority needs met annually for parkland acreage *	6.9%	73.4%	27.0%	2.0%	2.0%
Percent of priority needs met annually for historic sites acreage *	0.0%	1.1%	2.2%	0.0%	0.0%
Percent of Department's natural area and wildlife acreage priority needs met *	0.28%	0.19%	4.69%	0.05%	0.05%
Annual percent change in opportunities provided for targeted user groups	1.0%	2.0%	2.0%	2.0%	2.0%
Local grant dollars awarded as a percent of local grant dollars requested	42.0%	42.0%	45.0%	45.0%	45.0%
Public compliance rate with agency rules and regulations	97.0%	97.0%	97.0%	97.0%	97.0%
Hunting accident rate	4.3	4.3	4.2	4.2	4.1
Boating fatality rate	7.0	7.0	7.0	7.0	7.0
Percent of reviewed projects/activities requiring Department review that avoid/minimize adverse impacts to fish, wildlife, or their habitats	85.0%	85.0%	85.0%	85.0%	85.0%
Percent of fish and wildlife kills/pollution cases resolved successfully	83.0%	83.0%	83.0%	83.0%	83.0%
Percent of Texas' streams with instream flow needs determined	30.0%	35.0%	40.0%	45.0%	50.0%
Percent of private land acreage in Texas managed to enhance wildlife	8.0%	8.0%	9.0%	9.0%	10.0%

Revised to reflect LBB/GOBP approval of measure "Percent of scheduled major repair/construction projects completed" and projections associated with this measure.

*Based on final Land and Water Resources Conservation Plan, we anticipate that these measures will change.

NOTE: Projections are based on current resources, all are rough estimates, made without knowledge of future funding levels.

GOAL 01: OUTDOOR RECREATION To strengthen traditional services for core constituents such as hunters, anglers, park visitors, and other outdoor enthusiasts by improving habitat and access to outdoor areas, and maintaining quality and safety.

OBJECTIVE 01-01: Public Hunting and Fishing Increase Public Hunting and Fishing Opportunities.

Increase public hunting opportunities by 0.5% and public fishing opportunities by 5% annually by acquiring, improving, and providing access to public fisheries, wildlife and their habitat.

Outcome Measures:

Annual percent change in public hunting days provided

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

Data Limitations: Measure includes hunts held on private lands. This portion of the measure can vary from year to year. Private landowners may decide from one year to the next to limit participation or increase participation. These factors are beyond the agency’s control.

Data Source: Wildlife Division (Austin HQ Excel spreadsheet)

Methodology: Measure is calculated by dividing the increase in public hunting days (current days less previous days) by the previous number of public hunting days (base level). Non-cumulative.

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

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

Annual Percent Change in Recreational Saltwater Fishing Effort

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

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

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

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

GOAL 01: OUTDOOR RECREATION *(continued)*

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

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

STRATEGY 01-01-01: Public Hunting and Fishing

Provide public hunting and public fishing opportunities by acquiring, improving, and providing access to public fisheries, wildlife and their habitat.

Output Measures:

Number of fingerlings stocked (in millions)

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

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

Data Source: Coastal and Inland Fisheries Divisions (Austin HQ Excel spreadsheet generated from a summary of the Divisions' trip sheets)

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

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

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

Acres of public hunting lands provided

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

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

Data Source: Wildlife Division (Austin HQ Excel spreadsheet)

Methodology: Manual tabulation. Non-cumulative.

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

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

GOAL 01: OUTDOOR RECREATION *(continued)*

Number of hunting licenses sold

Definition: Measure counts the number of hunting licenses sold during the license year (a license year is almost parallel to a fiscal year). A license is counted when actually sold. Specific licenses counted are Resident Hunting, Special Resident Hunting, Non-resident Special Hunting, General Non-resident Hunting, and Non-resident 5 day Special Hunting.

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

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

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

Purpose: The sale of hunting licenses ties directly to the strategy of providing hunting and fishing opportunities. Revenue from these sales is critical to the funding of TPWD.

Calculation Type: Cumulative **New Measure:** Yes **Desired performance:** Higher than targeted

Number of fishing licenses sold

Definition: Measure counts the number of fishing licenses sold during the license year (a license year is almost parallel to a fiscal year). A license is counted when actually sold. Specific licenses counted are Resident Fishing, Special Resident Fishing, Temporary 3-day Resident Sportfishing, Temporary 14-day Resident Sportfishing, Non-resident Fishing, and Temporary 5 day Non-resident Fishing.

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

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

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

Purpose: The sale of fishing licenses ties directly to the strategy of providing hunting and fishing opportunities. Revenue from these sales is critical to the funding of TPWD.

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

Number of Combination Licenses Sold

Definition: Measure counts the number of combination type licenses sold during the license year (a license year is almost parallel to a fiscal year). A license is counted when actually sold. Specific licenses counted are Resident Combination Hunting and Fishing (including seniors) , Resident Supercombo License package (including seniors), and the Texan.

Data Limitations: An external vendor provides this data. In the event they have down time, the reporting of data may be delayed. TPWD continues to market new licenses and offer special license packages (SuperCombo). These efforts are to encourage the purchase of licenses, however, ultimately, TPWD does not have full control over the decision by an

GOAL 01: OUTDOOR RECREATION *(continued)*

individual to purchase a license. Other factors beyond the agency’s control, such as economic conditions, changing attitudes towards hunting, and severe weather, may also impact performance of this measure.

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

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

Purpose: The sale of combination licenses ties directly to the strategy of providing hunting and fishing opportunities. Revenue from these sales is critical to the funding of TPWD.

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

Efficiency Measures:

Ratio of fingerlings stocked to hatchery employees

Definition: Measure is the ratio between fingerlings stocked at state hatcheries (freshwater and saltwater) and employees at those hatcheries.

Data Limitations: Employees at each hatchery may be responsible for several duties including fingerling production. Few employees are only responsible for this one activity. It is difficult to split time between fish production and other duties. Additionally, reduced employee levels can impact performance of this measure.

Data Source: Inland and Coastal Fisheries Divisions (Austin HQ Excel spreadsheet generated from fingerlings stocked spreadsheet and current list of hatchery workers)

Methodology: Measure is calculated by dividing the total number of fingerlings stocked at state inland and coastal hatcheries (taken from output measure “Number of Fingerlings Stocked”) by the total number of full time equivalents working in production at those hatcheries, including seasonals. Manual tabulation. Non-cumulative.

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

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

Explanatory Measures:

Number of state parks open to public hunting

Definition: Measure counts the total number of state parks which were open for public hunting at least one day, or part of one day during the reporting period.

Data Limitations: TPWD provides this activity based on demand from the public for public hunting. Public opinions, attitudes, and economic conditions influence the demand for this activity.

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

Methodology: Manual tabulation. Non-cumulative.

GOAL 01: OUTDOOR RECREATION *(continued)*

Purpose: By providing public hunts at state parks, TPWD increases hunting opportunities to the public.

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

OBJECTIVE 02: Maintain Lands/Facilities Ensure that 100 percent of TPWD developed sites are open to the public, safe for use, and have a plan implemented for proper use and protection of facilities and resources by the end of fiscal year 2007; and satisfy the agency’s priority needs for outdoor recreational resources in accordance with the Land and Water Resources Conservation Plan.

Outcome Measures:

Percent of State Parks maintenance and minor repair projects completed

Definition: A project is defined as a field identified minor repair/maintenance project. In most cases, minor repair/maintenance projects result in enhancement of state park services, protection of public safety and/or the proper upkeep of park facilities. Examples include plumbing repairs, electrical repairs, painting, general facility maintenance such as minor roof repairs, etc. This measure reflects projects that would fall within the department’s minor repair program (one year funded budgets). A list of all such projects (needs) is compiled by specialists and serves as the denominator (base). Funding in the minor repair program generally is not sufficient to address all identified needs. To obtain percent of projects completed, actual projects completed under the minor repair program, including projects accomplished with funds transferred to regional budgets specifically for locally controlled projects, are compared to the list of all identified projects (needs). Projects will not be double counted with major repair projects. A project is counted as completed when a regional maintenance supervisor logs a project as complete in the regional maintenance database, completes appropriate documentation, and forwards a close-out form to HQ.

Data Limitations: The accuracy of this performance measure is dependent on field employees across the state completing all the required paperwork accurately and in a timely manner. Performance for this measure is dependent on amount of funding appropriated for “maintenance and minor repair needs” of State Parks.

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

Methodology: Measure is calculated by dividing the number of completed minor repair/ maintenance projects by the total number of ALL maintenance/repair projects identified. Manual tabulation. Non-cumulative.

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

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

Rate of reported accidents/incidents per 100,000 Park visits

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

GOAL 01: OUTDOOR RECREATION *(continued)*

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

Data Source: Infrastructure- Support Services (Completed forms from each site are sent annually to HQ. Data compiled at HQ.); State Parks: visitation information.

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

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

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

Percent of scheduled major repair/construction projects completed

Definition: As used in this measure, projects are defined as those that are managed by the Infrastructure division and are tracked and reported in the project management system. Typically, projects are construction, renovation or major repairs that require engineering or architectural services. Scheduled projects are projects that are scheduled to be completed during the fiscal year being reported. A list of projects scheduled for completion will be run as of August 31 of each year, and will indicate the number of projects scheduled for completion within the next fiscal year. Project completion will be defined as initiation of administrative closure (administrative closure is not initiated until all deliverables have been delivered). Percentage will be derived by dividing the number of scheduled projects actually completed during the fiscal year by the number of projects scheduled to be completed that fiscal year (as shown in the report run as of August 31 of the prior fiscal year).

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

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

Methodology: Divide the # of scheduled projects actually completed during the FY by the # of projects scheduled for completion that FY. Projects actually completed during the FY will be cross-checked by project # against the list of projects scheduled for completion during the FY to obtain “# of scheduled projects actually completed.” Only projects actually completed during the FY that appear on the August 31 report will be used as the numerator in calculating this measure. Cancelled projects will remain as part of “projects scheduled for completion” but will not be reflected in the “# of scheduled projects actually completed.” The following will not be counted: Emergency projects completed during FY that were

GOAL 01: OUTDOOR RECREATION *(continued)*

not reflected in the August 31 report. Projects completed within the FY, either ahead of/behind schedule; Projects completed within the FY but for which administrative closure has not been initiated within the FY will not be counted in the “# of scheduled projects actually completed.”

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

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

Percent of priority needs met annually for parkland acreage

Definition: The agency establishes priority needs for parkland acreage. Measure reflects percent of those identified needs that are met. Priority needs are defined in the agency’s Strategic Acquisition Plan. For confidentiality reasons, the plan is not published or distributed widely. TPWD Commission reviews and acknowledges this planning tool in assessing conservation needs.

Data Limitations: The availability of private and public lands that meet the agency’s needs is unpredictable. Due to fluctuations in available funds and suitable land tracts, performance for this measure will vary.

Data Source: Land Conservation, Chief Operating Officer

Methodology: This measure is calculated by dividing the number of acres actually acquired for parks by the total priority needs for parkland acreage. Manual tabulation. Non-cumulative.

Purpose: By providing additional parkland acreage, TPWD can increase the number of lands and facilities open to the public.

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

Percent of priority needs met annually for historic sites acreage

Definition: The agency establishes priority needs for historic sites acreage. Measure reflects percent of those identified needs that are met. Priority needs are defined in the agency’s Strategic Acquisition Plan. For confidentiality reasons, the plan is not published or distributed widely. TPWD Commission reviews and acknowledges this planning tool in assessing conservation needs.

Data Limitations: The availability of historic sites that meet the agency’s needs is unpredictable. Due to fluctuations in available funds and suitable sites, performance for this measure will vary.

Data Source: Land Conservation, Chief Operating Officer

Methodology: This measure is calculated by dividing the amount of historic sites acreage actually acquired by the total priority needs for historic sites acreage. Manual tabulation. Non-cumulative.

GOAL 01: OUTDOOR RECREATION *(continued)*

Purpose: By providing additional acreage for historic sites, TPWD can increase the number of lands and facilities open to the public.

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

Percent of priority needs met annually for natural area and wildlife acreage

Definition: The agency establishes priority needs for natural area and wildlife acreage. Measure reflects percent of those identified needs that are met. Priority needs are defined in the agency’s Strategic Acquisition Plan. For confidentiality reasons, the plan is not published or distributed widely. TPWD Commission reviews and acknowledges this planning tool in assessing conservation needs.

Data Limitations: The availability of private and public lands that meet the agency’s needs is unpredictable. Due to fluctuations in available funds and suitable land tracts, performance for this measure will vary.

Data Source: Land Conservation, Chief Operating Officer

Methodology: This measure is calculated by dividing the number of acres actually acquired for wildlife and natural areas by the total priority needs for natural area and wildlife acreage. Manual tabulation. Non-cumulative.

Purpose: By providing additional wildlife acreage and natural area acreage, TPWD can increase the number of lands and facilities open to the public.

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

STRATEGY 01-02-01: Operate State Parks

Plan for proper use and operate existing state parks and wildlife management areas safely and cost effectively.

Output Measures:

Number of state parks in operation

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

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

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

Methodology: Manual tabulation. Non-cumulative. Year end performance will be equivalent to the number of state parks open to the public in the 4th quarter.

GOAL 01: OUTDOOR RECREATION *(continued)*

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

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

Number of new state parks opened to the public

Definition: Measure counts the number of new state parks that are opened to the public during the period reported. Included in the count are all categories of parks (excluding wildlife management areas) operated by the agency and/or under the direct jurisdiction of the agency, ie., excludes parks owned by the state but operated under the direct jurisdiction of local units of government.

Data Limitations: Funding limitations and restrictions often delay the opening of new parks. Also, construction delays may impact performance of this measure. Note: a state park reported under this measure will impact the number reported for the measure “# of state parks in operation.”

Data Source: State Parks Division (Austin HQ internal list)

Methodology: Manual tabulation. Cumulative.

Purpose: The opening of new parks across the state increases TPWD’s ability to strengthen services to core constituencies.

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

Number of major new facilities within existing parks

Definition: Measure counts the number of major new facilities within existing parks (visitor centers, trailways, etc.) that are opened to the public during the period reported. Facilities included are those located within all categories of parks (excluding wildlife management areas) operated by the agency and/or under the direct jurisdiction of the agency, ie., excludes facilities within parks owned by the state but operated under the direct jurisdiction of local units of government.

Data Limitations: Funding limitations and restrictions often delay the completion of new facilities.

Data Source: State Parks Division (Austin HQ internal list)

Methodology: Manual tabulation. Cumulative.

Purpose: While the opening of new parks may be limited, TPWD frequently opens new facilities within existing parks. These new facilities enhance and increase recreation opportunities for the public.

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

GOAL 01: OUTDOOR RECREATION *(continued)*

Number of new park sites acquired

Definition: Measure counts the number of new state park sites acquired during the reporting period. Included are all categories of parks such as natural areas, historic sites, and recreation areas (does not include wildlife management areas), as well as unique sites, i.e., the tramway or Battleship. Sites may have been acquired through purchase, donation, special sale, or other method. Note: an increase in the number of new parks sites acquired will not necessarily affect the measure “# of state parks in operation,” because a park may be acquired and not yet open to the public.

Data Limitations: Funding limitations and restrictions, as well as the availability of suitable sites, impact performance of this measure.

Data Source: State Parks Division (Austin HQ internal list)

Methodology: Manual tabulation. Cumulative.

Purpose: In order to increase recreational opportunities for Texans, TPWD must continue to acquire new sites.

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

Number served by State Parks/Historical and Interpretive programs

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

Data Limitations: Although participation at most programs and events is derived from actual counts of participants, not all education/interpretive programs or events require formal registration. As such, in some cases, participation is estimated.

Participation in events and programs is seasonal in nature, and will fluctuate according to seasonal trends in park visitation.

Numbers reported for this measure may represent a subset of Number of Park Visits.

Data Source: State Parks Division—data submitted to HQ from State Parks and Historic Sites statewide.

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

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

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

GOAL 01: OUTDOOR RECREATION (continued)

Efficiency Measures:

Percent of operating costs for State Parks recovered from revenues

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

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

Data Source: Administrative Resources Division

Methodology: Measure is calculated by dividing state park revenue by operating costs for state parks. State park revenue is defined as operational revenue recorded in 064 exclusive of 3449 (violations), 3773 (insurance and damages), interest (3851, 3852, 3854), 3430 (federal pass through), and 3924 (SGST). Also included is interest available for specific parks in the State Park Endowment (885) and donation and dividends in the Varner Hogg Acct (941). State Park operating costs are defined as state parks operating expenditures (not including grants or expenditures for acquisition, development, construction, major repairs, or capital improvements). Automated tabulation. Non-cumulative.

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

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

Explanatory Measures:

Value of labor, cash, and service contributions

Definition: Measure counts the estimated total dollar value of labor, cash, equipment, goods and services donated to the agency. Contributions include equipment and goods donations, services like repairs, and volunteer labor, including hours contributed by prison inmates. Contributions are estimated at market value. Labor value is calculated by multiplying hours contributed by the current minimum wage.

Data Limitations: Multiple divisions within the agency report activity on this measure. Data should be reported in a timely manner.

Data Source: All applicable divisions (standard form from each division; data compiled at HQ)

Methodology: Manual tabulation. Cumulative.

Purpose: As TPWD increases repairs and construction at sites, it is increasingly relevant to track the hours of labor contributed by inmates. Other donations included in this measure are key to the success of many TPWD projects and activities.

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

GOAL 01: OUTDOOR RECREATION *(continued)*

Number of paid park visits (in millions)

Definition: Measure counts the number of paid visits, TCP visits and free Parklands Passport visits, to state parks, historic sites, and natural areas during the reporting period. The count does not include children as they are not required to pay entrance fees. The total includes a park generated count of (1) visitors entering parks by use of the Texas Conservation Passport (TCP) (Holder and guests) and (2) Parklands passport holders qualifying for free entry benefits.

Data Limitations: This measure includes a count of visitors entering parks through use of TCP (holder and guests) and PP holders qualifying for free entry benefits. Park visitation is historically a seasonal activity. Spring and summer months typically have the highest visitation. Factors beyond the agency’s control include extreme weather conditions, natural disasters, and economic conditions. Visitors paying both an entrance fee and facility use fees will not be counted twice. However, depending on the length of visit, one individual may be counted as multiple visits(example: one visitor pays for 5 days of entrance fees upon arrival=5 paid park visits)

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

Methodology: Measure is calculated for each site by adding the number of individual paying customers, TCP holders and guests, and Parklands Passport holders qualifying for free entry. Reports from each site will be summed to obtain an overall total.

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

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

Number of wildlife management areas available for wildlife viewing and other non-hunting forms of outdoor recreation

Definition: Measure counts the total number of wildlife management areas during the fiscal year which were open at least one day, or part of a day, to non-hunting forms of outdoor recreation, including wildlife viewing, hiking, bicycling, bird watching, photography, etc.

Regarding desired performance—Performance is expected to remain constant. An increase would only come from the opening of a new WMA. Measure is still relevant because it highlights WMAs and non-consumptive opportunities provided by the agency.

Data Limitations: At this time, all WMAs provide non-hunting forms of recreation. The number is not expected to change.

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

Methodology: Manual tabulation. Non-cumulative.

Purpose: To increase opportunities at WMAs, additional non-hunting forms of outdoor recreation are provided.

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

GOAL 01: OUTDOOR RECREATION *(continued)*

Amount of fee revenue collected from state park users

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

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

Data Source: Administrative Resources Division

Methodology: Automated tabulation. Cumulative.

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

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

STRATEGY 01-02-02: Capital Programs Implement capital improvement, major repair, and cultural and natural resource management programs for existing facilities; and acquire identified priority natural, cultural, and recreational resources and develop according to a site management plan.

Output Measures:

Number of Major Repair/Construction Projects Completed

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

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

Data Source: Infrastructure Division. Report of all projects with actual completion date between Sept. 1 and Aug. 31 of the given fiscal year is derived from Project Management System.

Methodology: Using the report from PMS, tally all projects completed. Automated tabulation. Cumulative.

GOAL 01: OUTDOOR RECREATION *(continued)*

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

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

Number of State Park Minor Repair/Maintenance Projects Completed

Definition: Measure counts the number of state parks minor repair/maintenance projects completed. In most cases, minor repair/maintenance projects result in enhancement of state park services, protection of public safety and/or the proper upkeep of park facilities. Examples include plumbing repairs, electrical repairs, painting, general facility maintenance such as minor roof repairs, etc. Projects counted will include all projects from one year funded budgets for Minor Repair Program (\$3 M-FY02). This includes projects accomplished with funds transferred to regional budgets specifically for field controlled projects. Projects in this category will not be double counted with major repair projects. A project is counted as completed when a regional maintenance supervisor logs a project as complete in the regional maintenance database, completes appropriate documentation, and forwards a close-out form to HQ.

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

Data Source: State Parks Division (regional maintenance supervisors report annually to HQ the number projects completed. Data compiled at HQ.)

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

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

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

Number of acres acquired (Net)

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

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

Data Source: Chief Operating Officer, Land Conservation (count from an automated list)

Methodology: Manual tabulation. Cumulative.

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

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

GOAL 01: OUTDOOR RECREATION (continued)

Number of new wildlife management areas opened to the public

Definition: Measure counts the number of new wildlife management areas, developed and undeveloped, that become accessible for public use.

Data Limitations: Full development and access at any new site can take several years to complete.

Data Source: Wildlife Division (Austin HQ PC-based software and automated list)

Methodology: Manual tabulation. Cumulative.

Purpose: This measure reflects increased opportunities provided to the public at wildlife management areas.

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

Explanatory Measures:

Amount expended for facility maintenance and minor repairs

Definition: Measure represents the amount expended for minor repairs and ongoing facility maintenance needs at state parks, state natural areas, and historic sites. This amount will change based on agency funding levels.

Data Limitations: Agency funding availability can impact performance of this measure.

Data Source: State Parks Division (Integrated Financial System data pulled by ASF for minor repair program)

Methodology: Automated tabulation. Cumulative.

Purpose: This measure reports dollars expended for routine maintenance and small repairs at state park facilities, and is linked to the output measure *Number of State Parks Minor Repair/Maintenance Projects Completed*. It is important that ongoing maintenance and small repairs be completed at all sites in order to avoid major repairs in the future.

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

Number of acres in department's public lands system per 1,000 Texans

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

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

Data Source: Comptroller's Office (population figures) and Chief Operating Officer, Land Conservation (Austin HQ Excel spreadsheet)

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

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

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

GOAL 02: Reach New Constituencies To broaden efforts to reach new constituencies through natural and cultural resource education, outreach programs, and by increasing recreational opportunities.

OBJECTIVE 01: Increase Participation

Increase by 2 percent annually opportunities for participation by targeted user groups (youth, physically challenged, women, and minorities) in traditional activities.

Outcome Measures:

Annual percent change in opportunities provided for targeted user groups

Definition: Opportunities under this objective are defined as events for targeted user groups. The number of opportunities provided is derived from the output measure *Number of Fish and Wildlife Events Held for Targeted User Groups*.

Data Limitations: This measure is based on the output measure *Number of Fish and Wildlife Events Held for Targeted User Groups*, under the related strategy. The number of events held from year to year can vary due to several factors beyond the agency's control. If one year there is an exceptionally high number of events and the next year there is an average number of events, it will appear that performance was less than desirable.

Data Source: Law Enforcement, Coastal Fisheries, Inland Fisheries, Wildlife and Education Divisions (Data compiled at Austin HQ from forms/reports from each division)

Methodology: Measure is calculated by dividing the change in opportunities (current events less previous events) for targeted user groups by the number of opportunities provided during the previous year (base level events). Manual tabulation. Non-cumulative.

Purpose: This measure reflects the extent to which new constituencies are introduced to agency activities.

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

Local grant dollars awarded as a percent of local grant dollars requested

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

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

Data Source: State Parks Division

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

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

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

GOAL 02: REACH NEW CONSTITUENTS *(continued)*

STRATEGY 02-01-01: Public Awareness and Outreach

Design and implement outreach programs which effectively communicate the agency’s natural and cultural resource conservation messages while expanding fishing, hunting, and wildlife viewing opportunities for targeted user groups.

Output Measures:

Number of fish and wildlife events and programs held for targeted user groups

Definition: Fish and wildlife events are defined as an activity or program presented to the public for the purpose of: sharing information regarding agency programs, activities, and fish and wildlife issues; instructing/teaching outdoor and recreational activities or skills; exposing participants to outdoor/fish/wildlife activities and opportunities. Targeted users are defined as youth (17 or under), physically challenged, women, and minorities. Examples of events counted for the purpose of this measure include, but are not limited to: fishing, hunting and boating events, educational programs and interpretive displays (antique hatchery truck, mobile aquariums), youth camps, field trips, Expo, hatchery tours, school presentations, etc. Measure counts the number of events held.

Data Limitations: Many of these opportunities are provided in response to a direct request from the public. TPWD does not have full control over the number of requests received from year to year. Participation at some events may be estimated.

Data Source: Coastal Fisheries, Inland Fisheries, Wildlife, Education, and Law Enforcement Divisions (Data compiled at Austin HQ from forms/reports from each division)

Methodology: Manual tabulation. Each reporting division reports the number of events held for targeted user groups. Numbers from each division are added to obtain a total. Cumulative.

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

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

Number of students trained in hunter education

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

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

Data Source: Education Division (Instructors’ reports; Austin HQ Access software)

Methodology: Automated tabulation. Cumulative.

GOAL 02: REACH NEW CONSTITUENTS *(continued)*

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

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than targeted

Number of students trained in boater education

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

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

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

Methodology: Automated tabulation. Cumulative.

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

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than targeted

Number of Texas conservation passports sold

Definition: Measure counts the number of Texas Conservation Passports sold during the reporting period. Count includes both gold and silver TCPs.

Data Limitations: TPWD does not have full control over the number of licenses sold during any given reporting period. TPWD continues to market and promote Texas Conservation Passports to increase sales. Factors such as economic conditions, changing attitudes, weather, etc. may also impact performance of this measure.

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

Methodology: Automated tabulation. Cumulative.

Purpose: Texas Conservation Passports are sold annually to customers as an incentive to visit parks more often.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than targeted

GOAL 02: REACH NEW CONSTITUENTS *(continued)*

Efficiency Measures:

Percent of magazine expenditures recovered from revenues

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

Data Limitations: Magazine sales and subscription rates can vary from month to month and year to year. Expenditures for postage, employee benefits, etc. can also vary thus impacting performance of this measure.

Data Source: Communications Division

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

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

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

Explanatory Measures:

Number of estimated people reached by programs and events

Definition: Measure counts the number of estimated people reached by all outreach programs and events. Events and programs are defined as those where direct contact is made with the public with the purpose of educating people about the Department and Texas' natural and cultural resources and/or teaching participatory skills. Events and programs include: Outdoors Woman workshops; fishing and hunting events; presentations to classrooms, civic organizations, conservation groups and landowners; hatchery visitation; and recruiting contacts with minorities, youth camps, etc. They do not include mass media campaigns, phone calls, etc.

Data Limitations: Not all TPWD programs or events require formal registration or sign up. Participation in some programs and events is difficult to determine.

Data Source: Resource Protection, Human Resources, Executive Office, Coastal Fisheries, Inland Fisheries, Education, Wildlife, Communications, and Law Enforcement Divisions (data compiled at Austin HQ; Excel spreadsheet from various forms/reports from each division)

Methodology: Manual tabulation. Calculation is an estimate. Estimates are derived from various sources including car counts, numbers provided by external hunting/fishing show producers, ticket/turnstile counts, capacity of venues, block grid methods, etc.

Purpose: TPWD strives to make contact with as many people as possible in order to deliver its conservation messages. This measure reports the number of people reached by agency programs and events.

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

GOAL 02: REACH NEW CONSTITUENTS *(continued)*

Number of Texas Parks and Wildlife Magazine subscriptions

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

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

Data Source: Communications Division

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

Purpose: Measure reflects the number of subscribers to magazine. This is another component of outreach and awareness activities by the agency.

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

Number of customer related research surveys conducted

Definition: Measure counts the number of customer related surveys conducted each year. Surveys included in this count are those conducted by the agency, as well as cooperative efforts with other entities which provide customer information.

Data Limitations: Measure is reported by Communications Division only. Other divisions complete surveys as well. The primary focus of other surveys is not customer research, but many of these surveys do include customer satisfaction questions. Limited funding and staff priorities could impact the number of surveys completed each year.

Data Source: Communications Division

Methodology: Manual tabulation. Cumulative.

Purpose: TPWD relies on participation and support from a diverse group of constituents. It is critical that the agency understand the needs and wants of our customers. Customer satisfaction is key to the success of most programs.

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

GOAL 02: REACH NEW CONSTITUENTS *(continued)*

STRATEGY 02-01-02: Local Parks

Provide grants and technical assistance to strengthen the ability of local governments and other entities to provide indoor and outdoor recreation opportunities.

Output Measures:

Number of grant assisted projects completed

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

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

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

Methodology: Manual tabulation. Cumulative.

Purpose: Measure directly reflects the purpose of this strategy.

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

Number of local assistance planning project requests fulfilled

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

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

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

Methodology: Manual tabulation. Cumulative.

Purpose: Measure directly reflects the purpose of this strategy.

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

GOAL 02: REACH NEW CONSTITUENTS *(continued)*

Efficiency Measures:

Program costs as a percent of total grant dollars awarded

Definition: This measure is calculated by dividing Recreation Grants Program costs by the total grant dollars awarded to political subdivisions and eligible non-profit entities, including park grants and boat ramp grants. Recreation Grants Program costs include salaries and operating expenses for agency personnel responsible for providing technical assistance to local governments and for recommending and administering these grants.

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

Data Source: State Parks Division

Methodology: Manual tabulation. Non-cumulative.

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

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

Explanatory Measures:

Boating Access Program grant dollars awarded

Definition: Measure indicates the amount of Boating Access Program grant dollars awarded to political subdivisions or used for the rehabilitation of existing boat ramps.

Regarding desired performance—Grant dollars are appropriated each legislative session. Target numbers for dollars to be awarded are parallel to appropriated dollars. New initiatives under this program include rehabilitation of existing boat ramps.

Data Limitations: Historically, requests for boat ramp dollars have not been as high as local park dollars. Grant dollars are awarded as funds are available.

Data Source: State Parks Division

Methodology: Manual tabulation. Cumulative.

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

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

GOAL 03: RESOURCE PROTECTION To protect fish and wildlife resources and their habitat and manage the natural and cultural heritage of Texas.

OBJECTIVE 01: Promote Compliance

Promote compliance with Parks and Wildlife Code statutes and adopted rules, and ensure a public compliance rate of 97 percent.

Outcome Measures:

Public compliance rate with agency rules and regulations

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

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

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

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

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

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

Boating fatality rate

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

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

Data Source: Law Enforcement Division (tabulated from data from mainframe LE WET System and AR Boat Registration System at Austin HQ)

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

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

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

GOAL 03: RESOURCE PROTECTION *(continued)*

Hunting accident rate

Definition: Measure is the number of hunting accidents, including fatalities, in Texas per 100,000 licensed participants for the calendar year tabulated.

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

Data Source: Education Division (Austin HQ Access software)

Methodology: Manual tabulation. Non-cumulative.

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

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

STRATEGY 03-01-01: Law Enforcement

Supervise the users of natural resources in Texas and ensure public safety on state waterways.

Output Measures:

Miles patrolled in vehicles (in millions)

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

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

Data Source: Law Enforcement Division (monthly vehicle reports)

Methodology: Manual tabulation. Cumulative.

Purpose: Measure reports routine patrol activity for game wardens.

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

GOAL 03: RESOURCE PROTECTION *(continued)*

Hours patrolled in boats

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

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

Data Source: Law Enforcement Division (employee time sheets)

Methodology: Manual tabulation. Cumulative.

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

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

Number of criminal environmental investigations conducted

Definition: Measure counts the number of new criminal environmental law enforcement investigations conducted by the Law Enforcement Division Environmental Investigations Unit for violations of state and federal law, including but not limited to the Resource Conservation Act, Toxic Substance Control Act, Comprehensive Environmental Response, Compensation and Liability Act, the Federal Insecticide, Fungicide and Rodenticide Act, Parks and Wildlife Code, and Penal Code. To increase Texas Parks and Wildlife’s ability to defend the environment, investigators respond to and investigate reports of environmental violations from various sources, including the public and private sector. This measure counts the number of new investigations which increase and enhance Texas Parks and Wildlife’s ability to minimize adverse human impacts to the state’s fish, wildlife, plant and water resources.

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

Data Source: Law Enforcement Division (computer files)

Methodology: Manual tabulation. Cumulative.

Purpose: This measure reflects the efforts of environmental crime response and enforcement.

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

GOAL 03: RESOURCE PROTECTION *(continued)*

Hunting and fishing contacts

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

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

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

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

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

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

Water safety contacts

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

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

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

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

Purpose: Measure reflects ongoing efforts of game wardens to contact boating constituents. These contacts improve relationships with these constituents and may encourage and enhance compliance with regulations and statutes, and may reduce incidence of violations, boating accidents, fatalities, and BWI's.

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

Explanatory Measures:

Number of criminal environmental investigations completed

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

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

GOAL 03: RESOURCE PROTECTION *(continued)*

Data Source: Law Enforcement Division (computer files)

Methodology: Manual tabulation. Cumulative.

Purpose: This measure reflects environmental crime response and enforcement.

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

Conviction rate for hunting, fishing, and license violators

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

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

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

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

Purpose: Measure reflects conviction rate of violators.

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

Conviction rate for water safety violators

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

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

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

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

Purpose: Measure reflects conviction rate of violators.

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

GOAL 03: RESOURCE PROTECTION *(continued)*

OBJECTIVE 02: Minimize Adverse Impact

Minimize adverse human impacts to the state’s fish, wildlife and plant resources and their habitats, and conserve and manage the function and biological diversity of all Texas ecosystems.

Outcome Measures:

Percent of total projects and activities requiring department review that avoid or minimize adverse impacts to fish, wildlife, or their habitats

Definition: The agency reviews Section 404 permits, hazard mitigation grants, wastewater permits, water plans, water discharge permits, water right permits, to determine whether these projects and activities impact fish and wildlife resources or their habitats. Many reviews take several years to resolve. Therefore, reviews are only counted when permit action is completed within the current fiscal year.

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

Data Source: Resource Protection (Data is compiled from Database and Excel files. Manual count based on permit action taken. Freshwater Conservation Branch count from monthly reports in Excel spreadsheet.)

Methodology: Measure is calculated by first adding the numbers for each type of project received, reviewed, and commented on during the fiscal year for which final regulatory action is completed. Then, the total number of projects and activities reviewed which avoid or minimize adverse impacts (either initially or as a result of the Resource Protection Division’s review and comment process) is divided by the total number of projects and activities having regulatory action completed in the same year. Automated and annual tabulation. Non-cumulative.

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

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

Percent of fish and wildlife kills or pollution cases resolved successfully

Definition: The Resource Protection Division actively manages fish and wildlife kill and pollution cases. Many cases take several years to resolve due to litigation, length of assessments or severity of impacts. Therefore, cases are only counted in the year they are resolved.

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

Data Source: Resource Protection Division (Excel spreadsheet format from monthly report)

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

GOAL 03: RESOURCE PROTECTION *(continued)*

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

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

Percent of Texas' streams with instream flow needs determined

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

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

Data Source: Resource Protection Division (from office files and reports)

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

Purpose: Measure reflects activities that directly support the objective.

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

Percent of private land acreage in Texas managed to enhance wildlife

Definition: Cooperative management agreements represent formal partnerships between private landowners and TPWD to manage private lands for the benefit of wildlife resources.

Data Limitations: Approximately 97 percent of Texas is privately owned. It remains a challenge for TPWD to educate and successfully work with numerous, diverse landowners. Factors beyond the agency's control include public opinion, attitudes and economic conditions.

Data Source: Wildlife Division (Austin HQ Excel spreadsheet)

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

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

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

GOAL 03: RESOURCE PROTECTION *(continued)*

STRATEGY 03-02-01: Manage Fish and Wildlife Conserve and manage Texas fish, wildlife, and plant resources.

Output Measures:

Number of environmental documents receiving substantial review

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

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

Data Source: Resource Protection and Wildlife Divisions (calculated from Access database, Excel spreadsheet log and manual tabulation from office files; information is compiled and recorded on paper form)

Methodology: Manual and automated tabulation. Cumulative.

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

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

Number of responses to requests for technical guidance, recommendations and information regarding endangered species

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

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

Data Source: Wildlife Division (manual files)

Methodology: Manual tabulation. Cumulative.

Purpose: To increase awareness and education regarding endangered species.

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

GOAL 03: RESOURCE PROTECTION *(continued)*

Number of pollution and fish kill complaints investigated

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

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

Data Source: Resource Protection Division (monthly report on Excel spreadsheet from Kills and Spills Team)

Methodology: Automated tabulation. Cumulative.

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

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

Number of active management agreements with landowners

Definition: Measure counts the number of active management agreements in place with private landowners. Management agreements include plans and written recommendations.

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

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

Methodology: Manual tabulation. Non-cumulative.

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

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

Number of presentations and consultations regarding wildlife resource enhancement

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

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

GOAL 03: RESOURCE PROTECTION *(continued)*

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

Methodology: Manual tabulation. Cumulative.

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

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

Number of endangered resource research studies completed

Definition: Measure counts the number of endangered resource research studies completed during the fiscal year.

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

Data Source: Wildlife Division (manual count of files)

Methodology: Manual tabulation. Cumulative.

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

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

Number of fish and wildlife management research studies under way

Definition: Fish and wildlife management research studies are designed to improve our understanding of animal ecology and user group impacts (hunters, anglers, commercial fishers), plus increase the effectiveness of resource management techniques. Measure counts the number of such studies in process at the time of reporting.

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

Data Source: Coastal Fisheries, Inland Fisheries and Wildlife Divisions (standard Coastal Fisheries numbers set at Austin HQ; Wildlife Division manual count of studies from operations plan and published list)

Methodology: Manual tabulation. Non-cumulative.

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

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

GOAL 03: RESOURCE PROTECTION *(continued)*

Number of population and harvest surveys conducted

Definition: Population and harvest surveys are conducted in order to measure population dynamics of fish and wildlife resources and angler/hunter use of targeted species in targeted habitat. Measure counts the total number of samples taken that constitute discrete units of an analysis for projecting overall population and harvest estimates. "Discrete units" include samples such as terrestrial transect, gill net, creel survey day, etc.

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

Data Source: Coastal Fisheries, Inland Fisheries and Wildlife Divisions (Austin HQ Excel spreadsheet generated from data sheets and summaries submitted from field and regional offices)

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

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

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

Number of commercial fishing licenses purchased

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

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

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

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

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

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

Efficiency Measures:

Average number of staff hours per management agreement

Definition: Measure reflects average number of staff hours expended on each management agreement during the period reported. Measure is derived by taking the total number of hours expended on development and maintenance of wildlife management agreements and dividing by the total number of cooperative landowner management agreements in effect.

GOAL 03: RESOURCE PROTECTION *(continued)*

Data Limitations: Each agreement is unique and requires various levels of staff involvement. Small tracts of land are usually covered by simple agreements, while large tracts of land may involve multiple, complex agreements.

Data Source: Wildlife Division (mainframe; employee time sheets; Excel spreadsheets)

Methodology: Manual tabulation. Non-cumulative.

Purpose: To measure the efficiency of staff time spent developing and completing agreements with landowners.

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

Explanatory Measures:

Number of private landowners reached through department presentations and consultations

Definition: Measure indicates the number of private landowners in Texas reached through agency presentations regarding wildlife resource enhancement.

Data Limitations: Activity for this measure is primarily the result of requests from outside sources. TPWD does not have full control over the number of requests received during any given reporting period. Factors such as public interest and overall attitudes toward conservation can impact the performance of this measure.

Data Source: Wildlife Division (Austin HQ Excel spreadsheet)

Methodology: Manual tabulation. Cumulative.

Purpose: To continue education and awareness activities provided by TPWD staff to all constituents. By providing these services, TPWD can develop more meaningful partnerships with private landowners and increase their participation in programs that enhance wildlife resources and their habitat.

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



WORKFORCE PLAN - FISCAL YEARS 2003-2007

Agency Overview

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

At this time, there are no substantial changes anticipated to the core functions of the Department over the next five years. As stated in the Sunset Advisory Commission's 2000 report, "The Texas Parks and Wildlife Department's mission . . . is important to Texas. Although the Department clearly has opportunities to improve its operations, the State has benefited greatly by TPWD's conservation and recreation programs and no other state or federal agency has the means to provide these resources."

Although there are no changes expected to the core business functions of TPWD, an annual review of the Workforce Plan is highly recommended. It is also suggested that a Workforce Plan Committee be established with a representative from each division within the Department. Involvement and participation by all program areas will enhance the effectiveness of the Workforce Plan. This collaborative effort will allow divisions the opportunity to address changing legislation and anticipated business needs and provide a sense of ownership of a project that supports the mission of the agency.

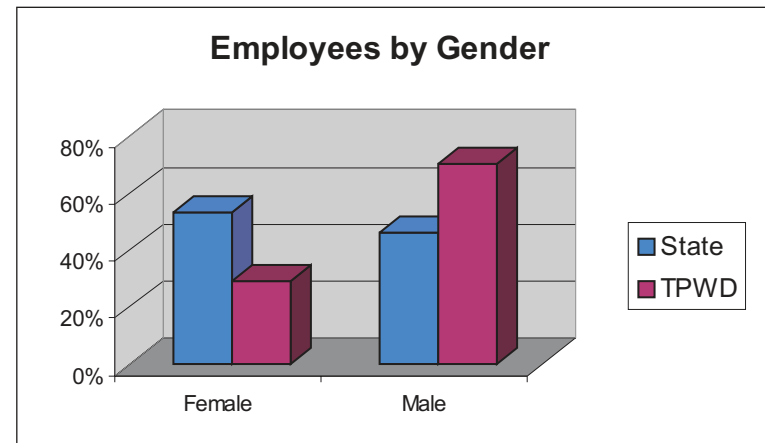
Current Workforce Profile

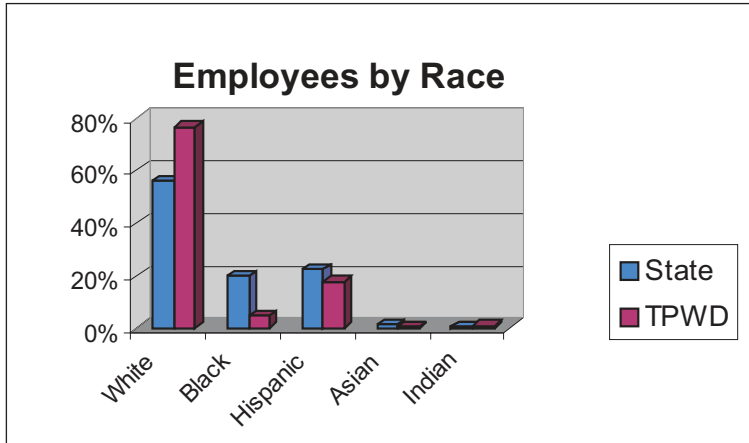
TPWD's workforce currently consists of:

- ❑ 2,668 classified regular full-time (CRF) employees
- ❑ 143 part-time employees
- ❑ 59 temporary employees working on short-term projects and other temporary work assignments. This workforce increases significantly in the summer with the addition of a seasonal temporary workforce that peaks at approximately 700 employees.

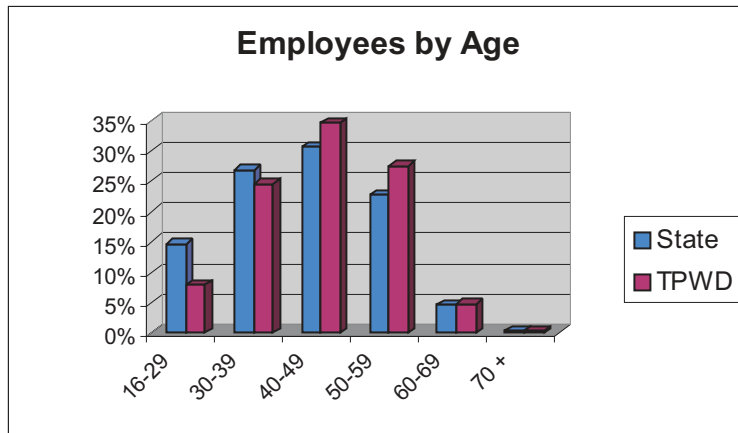
TPWD is continuing to address the challenge of attracting and retaining a diverse workforce. Of the 2,668 CRF employees:

- ❑ 29% are female
- ❑ 71% are male
- ❑ 22% are ethnic minorities
- ❑ 77% are white



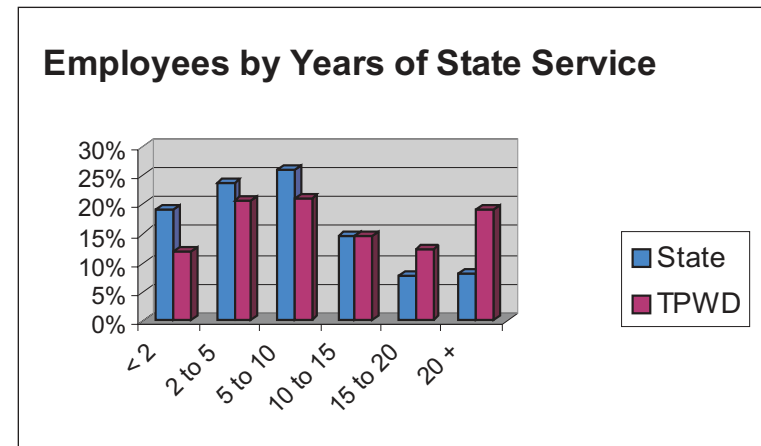


TPWD's workforce has significantly fewer young employees compared to the State of Texas' workforce. Only 8% of TPWD's workforce is under age 30, compared to over 14% of the State's overall workforce.



TPWD has a very experienced workforce.

- Nearly 20% of TPWD employees have over 20 years of state employment. This is more than twice the statewide average.
- Over 46% of TPWD employees have at least 10 years of state experience compared to less than one third in the rest of Texas State Government.



Workforce Utilization Analysis

Analysis of TPWD's Workforce Utilization reveals 16 areas of underutilization. TPWD underutilizes eight employment categories for African-Americans, two categories for Hispanics, and six categories for women. The most dramatic areas of underutilization are African-Americans in protective service occupations and women in professional occupations, especially in natural resources fields.



Turnover

While having an effective recruiting effort is essential, it is equally important to ensure that TPWD retains those employees who are familiar with the agency's mission, structure and organizational culture. For fiscal year 2001, TPWD experienced a 10.9% turnover rate. This is a decrease from 14.9% in the previous fiscal year. TPWD's turnover remains well under the state average of 17.6%.

Approximately 25% of the agency's workforce is eligible to retire within the next 5 years. These figures are even higher for mid and senior management positions, where over 40% will be eligible for retirement within 5 years. While these retirements are considered turnover, this type of turnover can be addressed through proper planning. As such, TPWD should continue to cross train and focus on leadership development.

Turnover rates are higher among specific demographic groups. For example, the turnover rate for women is significantly higher than it is for men. Much of this difference can be explained by the job categories in which most women at TPWD are employed. In addition:

- ❑ Turnover is significantly higher for employees under 30 years old.
- ❑ Turnover is significantly higher among employees who have less than 2 years of state employment.

There are not significant differences in the turnover of TPWD employees based on race. Women, younger employees and employees with less

than 2 years of service all should be specifically targeted as part of TPWD's recruitment and retention efforts.

Future Workforce Profile

As indicated in the overview of this plan, we do not currently anticipate any substantial changes in our core business operations or any significant increases or decreases in our full time equivalent employee (FTE) count. We propose that a Workforce Plan Committee, with representation from each division within the agency be established to address potential changes in business operations and to review this plan on an annual basis and modify it as needed.

Reflective of trends market-wide, there is a continuing need for TPWD employees with strong technical, analytical, and communication skills. The ongoing gap between the skills of many in the labor market and the skills required for successful TPWD employment must be addressed using a multi-tiered approach focusing on outreach, workforce development, recruitment, retention, and training. Outreach and workforce development are tools to reach students and potential employees well in advance of their employment with TPWD. Recruitment is the process of finding and attracting those most suitable for TPWD employment. Finally, retention and training are tools to retain those employees who have bridged the skills gap and to help these employees keep their skills current and applicable to the TPWD work environment.

In the near future, the number of retirees will pose a challenge to TPWD, not only due to the loss of historical perspective and experience, but also because



of the shrinking workforce in areas such as Law Enforcement, Information Technology, and similarly technical and specialized fields.

Strategies to address these imminent issues are critical if we are to meet challenges posed by business needs of the organization and the preparedness level of prospective employees.

Gap Analysis

Historically, TPWD has experienced challenges in recruiting natural resource conservation professionals, biologists, engineers, architects and information technology (IT) professionals.

There has also been an emerging shortage in law enforcement professionals due to national and Homeland Security opportunities. We expect increasing turnover, challenges to recruitment, and limited applicant pools in the area of Salary Schedule C law enforcement professionals. Due to changes in Salary Schedule C, many game wardens and other law enforcement professionals have been paid at a significantly higher salary rates for the last three years. Since retirement income is based on the highest three years of salary, we expect many employees to retire as of August 31, 2002.

We are also monitoring market trends in administrative areas such as IT and finance, as well as architectural and engineering positions.

Strategy Development

The statistical data presented in this plan identify three main issues:

- ❑ Inability to retain women, employees under thirty years old, and employees with fewer than two years of experience.
- ❑ Loss of key management and senior staff, due to retirement, within the next five years.
- ❑ Lack of gender and racial diversity. Our greatest challenges in this area are attributed to ongoing enrollment under-representation of minorities and women in academic programs related to natural resource conservation and recreation.

To address recruitment of groups in underutilized professions, retention issues, and high turnover rates, TPWD’s Workforce Plan contains seven main objectives or goals.

Objective 1

Implement new programs to improve overall recruiting and retention.

Recruitment Strategies

Strategy 1

Continue to participate in job and career fairs at colleges, universities, and high schools with academic programs related to natural resource conservation and recreation and with large minority or female populations for the purpose of recruiting applicants, promoting the agency, and networking with community organizations.



Strategy 2

Continue to expand the summer student internship program known as The Natural Classroom. This internship program provides opportunities for high school and college students to work alongside TPWD professionals and share first-hand experiences about our mission, vision, and philosophy.

Strategy 3

Continue to expand and develop recruitment partnerships with high schools and institutions of higher learning in order to reach more students and target recruitment at Hispanic Serving Institutions (HSIs) and Historically Black Colleges and Universities (HBCUs), with a focus on increasing the applicant pools with qualified women and minorities.

Strategy 4

Continue workforce development efforts through school-to-work programs, co-ops, and partnerships, with particular attention on high schools with high minority enrollments. Continue partnerships with colleges to develop academies and curricula that prepare students for occupations in natural resources conservation and Department-related career fields. Current efforts include working with TAMU-Texarkana and UT-Pan American on career academies for natural resources.

Strategy 5

Continue outreach participation in career days at elementary and middle schools to increase awareness of natural and cultural resource-related professions by children, career counselors, faculty and parents.

Retention Strategies

Strategy 1

Develop and implement an expanded telecommuting/teleworking policy, identifying positions that may be suitable to a telecommuting program.

Strategy 2

Develop an improved method for conducting exit interviews with terminating TPWD staff and a method of providing the information to appropriate management staff. This improved method will supplement the current required exit process in order to provide the opportunity for more feedback from all staff.

Strategy 3

Develop a survey instrument to examine reasons current staff choose to continue their careers with TPWD.

Strategy 4

Implement a computer-based “New Employee Orientation” program exercising care to ensure it is accessible to all employees in the field and in remote locations.

Strategy 5

Continue implementation and marketing of the Employee Assistance Program.

Strategy 6

Develop a program that will allow TPWD staff to gain insight into the agency’s mission and vision by rotating to other areas within unit/region/division without a loss in pay, and support succession-planning initiatives.



Strategy 7

Encourage managers to support the use of flexible hours or job sharing opportunities as a means to retain employees that need to balance work/life activities.

Objective 2

Continue to provide career advancement opportunities and to improve salary competitiveness.

Strategy 1

Expand the use of a merit raise program. Commit a meaningful percentage of salary monies to support an ongoing merit raise program.

Strategy 2

Continue to develop and expand career ladders, clarifying and simplifying opportunities for advancement.

Strategy 3

Continue ongoing job analysis to insure equitable and consistent job classification across the Department and with the external market.

Strategy 4

Post job openings at a wider range allowing managers to attract applicants in shortage occupations at varying salary levels, depending on the applicant's qualifications and experience.

Strategy 5

Internally promote existing, but largely unused, financial rewards and recognition programs. These include: one time merit increases, administrative leave for outstanding performance, State Employee Incentive Program, and tuition assistance.

Objective 3

Streamline the interviewing and hiring process to reduce administrative workload for hiring supervisors.

Strategy 1

Continue to modify policy to reduce documentation required to expedite job offers.

Strategy 2

Continue to streamline the job posting process and develop a systematic means for review of positions needing adjustments to salaries in order to attract more competitive applicant pools and which justifies posting within appropriate salary ranges.

Strategy 3

Continue to streamline the job posting process to enable vacancies to be posted at any time.

Strategy 4

Establish a uniform process to review, revise, approve and publish standard job descriptions for positions with multiple incumbents to facilitate and expedite the job posting process.

Strategy 5

Implement electronic transfer of the personnel action form, allowing for faster addition to payroll and faster start date from the time of the job offer.

Objective 4

Improve employee performance management by modifying the existing corrective action and performance evaluation system.



Strategy 1

Conduct a review of the new system to assess the pros and cons of existing programs and recommend revisions, as appropriate.

Strategy 2

Develop and deliver training on performance management and publish and distribute a guide to supervisors.

Strategy 3

Develop a quality review and tracking system in order to provide management information regarding utilization of the performance management system.

Objective 5

Support an environment and culture encouraging employee recognition at all levels of TPWD.

Strategy 1

Through policy revision, encourage expanded use of performance leave.

Strategy 2

Develop a comprehensive recognition guidebook for supervisors.

Objective 6

Ensure all TPWD employees are aware of and can understand any and all changes in the Employee Retirement System (ERS) Benefits System.

Strategy 1

Use agency and ERS communication tools to advise all TPWD employees about the ERS on-line program.

Strategy 2

Work closely with ERS to ensure that TPWD employees without online access or those employees in remote locations have access to ERS and TPWD benefits marketing and communication tools.

Objective 7

Develop employees for advancement and facilitate the transfer of knowledge resulting from retirements and general turnover.

Leadership and Management Development Strategies

Strategy 1

Continue the Natural Leaders program. This program identifies, selects, and provides ambitious first-line supervisors and program/project work team leaders an opportunity to develop leadership skills and gain experience. The program should continue to include formal training, which includes a comprehensive 360-degree assessment, guidance from a Leadership Mentor, visits to unique TPWD sites, and a “stretch assignment” to develop experience-based learning. This program will continue to address skills shortage issues as well.

Strategy 2

Continue to develop, market, and deliver comprehensive manager training to develop managers’ competencies in more sensitively and capably addressing and preventing problems in the areas of diversity, sexual harassment, employee relations, employment discrimination and civil rights, etc.

Strategy 3

Continue development of needs assessments in areas related to technical skills, management and leadership skills, team effectiveness skills, diversity



awareness, integrity, work standards, delegation, time management and customer service.

Strategy 4

Continue development of needs assessments in areas related to interpersonal skills and communications with specific emphasis on listening skills, coaching, conflict management and morale.

Strategy 5

Implement a new training program for first line managers and conduct comprehensive 360-degree assessment as part of this training.

SUPPORTING TABLES:

AGE				
	TPWD		Statewide	
Age	total	TPWD %	total	Statewide %
16 to 29	213	8.0%	21,196	14.7%
30 to 39	660	24.7%	38,808	27.0%
40 to 49	930	34.8%	44,302	30.8%
50 to 59	736	27.5%	32,670	22.7%
60 to 69	127	4.7%	6,484	4.5%
70 and over	7	0.3%	297	0.2

GENDER				
	TPWD		Statewide	
Gender	total	TPWD %	total	Statewide %
Female	782	29.2%	77,252	53.7%
Male	1,893	70.8%	66,521	46.3%

LENGTH OF STATE SERVICE				
	TPWD		Statewide	
Length	total	TPWD %	total	Statewide %
Fewer than 2 years	322	12.0%	27,654	19.2%
2 to 5 years	551	20.6%	34,180	23.8%
5 to 10 years	568	21.2%	37,656	26.2%
10 to 15 years	393	14.7%	21,115	14.7%
15 to 20 years	328	12.3%	11,332	7.9%
20 to 25 years	258	9.6%	6,924	4.8%
25 to 30 years	156	5.8%	3,572	2.5%
30 to 35 years	74	2.8%	1,072	0.7%
Greater than 35 years	24	.9%	264	0.2%

RACE				
	TPWD		Statewide	
Race	total	TPWD %	total	Statewide %
White	2,056	76.9%	80,630	56.1%
Black	119	4.4%	28,400	19.8%
Hispanic	467	17.5%	32,131	22.3%
Asian	11	0.4%	1,868	1.3%
Indian	22	0.8%	742	0.5%



AFRICAN AMERICANS					
	State Civilian Workforce		TPWD Workforce		Underutilization (% Under)
	Number	Percentage	Number	Percentage	
Official/Administrator	25,853	7%	2	3.2%	2.4%
Professional	52,853	9%	21	3.3%	3.9%
Technical	33,269	14%	12	2.3%	8.9%
Protective Services	15,962	18%	23	3.3%	11.1%
Para-Professional	145,363	18%	6	5.0%	9.4%
Administrative Support	106,374	19%	26	7.0%	8.2%
Skilled Crafts	29,795	10%	5	7.8%	0.2%
Service and Maintenance	118,773	18%	24	11.7%	2.7%

HISPANICS					
	State Civilian Workforce		TPWD Workforce		Underutilization (% Under)
	Number	Percentage	Number	Percentage	
Official/Administrator	40,886	11%	3	4.8%	4.0%
Professional	61,379	10%	73	11.4%	No
Technical	43,290	18%	71	13.7%	0.7%
Protective Services	18,773	21%	131	18.9%	No
Para-Professional	254,388	31%	33	27.7%	No
Administrative Support	150,063	27%	85	22.9%	No
Skilled Crafts	82,200	28%	18	28.1%	No
Service and Maintenance	282,132	44%	52	25.4%	No



WOMEN					
	State Civilian Workforce		TPWD Workforce		Underutilization
	Number	Percentage	Number	Percentage	(% Under)
Official/Administrator	115,274	31%	11	17.5%	7.3%
Professional	278,427	47%	147	22.9%	14.7%
Technical	93,277	39%	118	22.8%	8.4%
Protective Services	18,663	21%	57	8.2%	8.6%
Para-Professional	449,590	56%	80	67.2%	No
Administrative Support	433,545	80%	342	92.2%	No
Skilled Crafts	29,773	10%	0	0.0%	8.0%
Service and Maintenance	166,369	26%	27	13.2%	7.6%

USING THE EEOC’S RULE OF 80 TO DETERMINE UNDERUTILIZATION

The EEOC’s Rule of 80 is used to determine underutilization. Underutilization is considered statistically significant if the percent utilization in the state agency’s workforce is below 80% of that in the civilian workforce. To calculate underutilization, multiply the civilian workforce percentage by 0.8 to determine 80% of the civilian workforce. If the resulting number is greater than the percentage in agency’s workforce for the same job category, then underutilization is identified. The “% under” is the difference between 80% of the civilian workforce and the agency’s workforce in that job category. The agency has to increase the percentage of employees in that job category by the “% under” to alleviate underutilization



Overview

The Department’s mission is to manage and conserve the natural and cultural resources of Texas and to provide hunting, fishing and outdoor recreation opportunities for the use and enjoyment of present and future generations. In support of this mission, the Department has established the following goals/ objectives/strategies:

- | <u>Goal</u> | <u>Objective</u> | <u>Strategy</u> |
|-------------|---|--|
| 1. | Strengthen Services to Core Constituencies | |
| | a. Increase public hunting and fishing opportunities | 1. Public Hunting and Fishing |
| | b. Ensure that TPWD developed lands and facilities are open to the public | 1. Operate State Parks
2. Capital Programs |
| 2. | Broaden Efforts to Reach New Constituencies | |
| | a. Increase Participation by Targeted User Groups | 1. Public Awareness and Outreach
2. Local Parks |
| 3. | Increase Capacity to Protect Fish and Wildlife Resources | |
| | a. Promote compliance with statutes | 1. Law Enforcement |
| | b. Minimize adverse human impact to fish, wildlife, and habitat | 1. Manage Fish and Wildlife |
| 4. | Indirect Administration | |
| | a. Indirect Administration | 1. Central Administration
2. Information Resources
3. Other Support Services |

The Department has identified values and commitments that are supported by Department goals, as well as strategies to attain these goals. Our numerous recreational and natural resources programs can be organized into the general areas of Wildlife Management, Parks Management, Management of Aquatic Resources, Law Enforcement and Support Programs.

TPWD envisions a future where its customers are empowered through direct and easy access to the specific information and services they need, allowing them to fulfill their needs and express their opinions directly, wherever they are, any time of day. Agency administration and staff understand that effective use of technology is key to realizing this future.

Convenient global access to information and communications systems will challenge the Department to meet citizen and staff needs in new ways. Initiatives presented in this plan allow for the continued expansion of the TPWD web site, utilization of the Internet for browser enabled application access, the expansion of the Department’s Intranet and the utilization of TexasOnline services. Other predominant strategies include effective staff and client training, comprehensive contingency planning, use of outsourcing when appropriate, standardization of methods and data formats, and timely and efficient data access.



STATE INFORMATION RESOURCES GOALS:

In support of the State Strategic Plan for Information Resources, TPWD has adopted both the vision and philosophy of that plan as guiding principles. All of the statewide information resources goals and objectives will have an impact on TPWD's mission and goals, and TPWD's IR Strategic Plan incorporates these goals and objectives.

GOAL 1: TRANSFORMATION OF GOVERNMENT

State government will leverage information resources to deliver services to citizens irrespective of government boundaries.

Objective 1: State and local government entities work toward integrating and/or sharing data within and among different levels of government.

Objective 2: Design and delivery of government services is coordinated among agencies and across different levels of government.

Objective 3: State government executives support the growth of electronic government initiatives.

GOAL 2: INFORMATION MANAGEMENT PRACTICES

State government will enhance agencies' performance of their mandates and missions through the appropriate use of information resources.

Objective 1: State government entities will follow DIR rules and guidelines.

Objective 2: State government entities will apply IT "best practices."

Objective 3: State government will employ information technology to meet citizen needs where appropriate.

GOAL 3: STEWARDSHIP OF INFORMATION

State government will ensure the privacy, security, integrity, and relevance of its data.

Objective 1: State government entities will have policies on data security and privacy.

Objective 2: State government will collect only information needed for government operations.

Objective 3: State government entities will ensure the long-term viability of records.

Objective 4: State government entities will follow statewide security guidelines.

GOAL 4: ACCESS AND PARTICIPATION

Citizens will have access to multiple information technology channels to interact with Texas government entities.

Objective 1: State government will educate the public about access to online public services.

Objective 2: State government will increase access to electronic government services in all Texas communities.

Objective 3: The design of online services will meet citizen needs and expectations.

Objective 4: Citizens have the opportunity to provide input to new electronic government programs.



Strategically, the Department affirms the value of E-Government. The Department has implemented the State Park On-line Reservation System and is in the process of implementing online hunting and fishing license sales. TPWD is also expanding its Internet and Intranet environments. These systems have been installed on a network using distributed relational database management system servers. Other major initiatives addressed in this plan include expansion of the agency's Geographic Information System capabilities, completion of the migration of all remaining applications from the mainframe environment to the web-enabled client/server environment, ongoing upgrade and expansion of both voice and data telecommunications and expansion of the LANs, the WAN, and other technology infrastructures, such as video conferencing.

The Department will face obstacles in pursuit of these and other initiatives. Availability of funds for automation expansion/improvements, IR training, and workforce maintenance will continue to be a challenge. Limited availability of funds may result in the postponement of projects, outdated resources and technology, and difficulty in hiring and retaining qualified personnel. Despite these obstacles, the agency continues to make progress on several major paradigm shifts including the standardization of hardware and software, the adoption and enforcement of standardized business practices, and adherence to common formats for data.

This IR plan represents a logical extension to the agency's own strategic plan. It constitutes the primary working document on which all IR operational plans are based.

INFORMATION RESOURCES MANAGEMENT ORGANIZATIONS, POLICIES, AND PRACTICE

Method of Setting Priorities – Management advisory committees exist to guide TPWD decisions regarding information resources. These groups assist in

coordinating projects, spending issues, and setting strategic directions. Within this structure, the agency identifies key technology issues/areas that could benefit from additional guidance and attention. In some instances, these areas are addressed by focus groups or committees established with an executive sponsor, chairperson, and committee members who study an issue and make recommendations.

IR Planning Methodology – TPWD Commissioners and executive management are committed to strategic planning because the effective use of technology is an integral part of achieving TPWD's mission. The instructions for preparing and submitting agency strategic plans, issued by the Governor's Office and the LBB, provide a methodology that facilitates IR strategic planning. This methodology focuses on vision, functional goals, mission, philosophy, and external and internal assessments. The methodology then shifts to Department goals and objectives and produces the plans (strategies and action plans) to follow to achieve these goals. For this IR strategic plan, it was beneficial to have the Department's goals and objectives clearly defined so that IT and division management could determine areas where information technology could assist in accomplishing TPWD objectives.

Operating System Standards – TPWD uses industry standard operating systems for both networks and microcomputers. Our desktop systems are Intel compatible and our servers support RISC and Intel compatible platforms. Exceptions to these standards cannot be made except for legitimate business reasons and require the approval of the Information Resource Manager (IRM).

Development Methodology – The Applications Development (AD) Section has adopted an iterative development methodology and uses Microsoft Project for Windows to track major project status. MS Excel is used to track smaller projects. The functionality provided by Project and Excel continues to meet most of the project management needs of the AD Staff.



Software Audit and Management – The Department has established a Software Audit function, administered by the Planning/Quality Assurance Section (P/QA), that conducts scheduled reviews. Software licenses are reconciled to software products residing on the agency's network attached workstations. TPWD has implemented agency-wide standards and guidelines for software acquisition by agency staff.

Quality Assurance and Risk Management – The Department has a quality assurance function, administered by the P/QA, that conducts quality reviews at points during development. Projects undertaken by the AD Section of Information Technology must use the services of the QA unit. The QA guidelines adopted by TPWD were derived from the Department of Information Resource's document "Internal Guidelines for Quality Assurance." Early in the planning stages for major automation projects, approval from the appropriate executive sponsor is secured. Executive level project updates and solicitation of project approvals are handled on an as needed basis. When project steering committees are formed, they meet on a regular basis to address project issues and approve the project's direction. In addition, during the development and after implementation, the agency conducts quality assurance reviews with the project's users.

E-Government – TPWD continues to expand the number of services available via the Internet. Currently, the forms required to obtain most services, instructions for their use and a repository of educational data are available on the agency's public Internet site. Applications are being evaluated for Internet deployment and written to accommodate this architecture. The Campsite reservations system allows payments via a third party vendor. New web applications are tested internally before Internet deployment. A firewall provides for security on the Internet. TPWD will utilize the TexasOnline E-payment portal as appropriate in new applications development.

Change Control – TPWD maintains distinct instances for applications development and deployment. Initial development or modifications occur in the development instance. The code is tested in that instance and approved by the client as meeting the specifications. Only after this set of tests is completed successfully is the code moved into the production instance by staff from the Operations Section. The Application Development staff is restricted from moving any code into the production environment.

Security – TPWD uses logon and application password security as the standard to control access. Physical and resource access controls such as firewalls on the Internet exist, and continue to be improved to minimize the risk of unauthorized access. Virus detection and prevention is performed at the network perimeter and at the desktop level. TPWD also has a computer security policy and procedure manual that is distributed and formally acknowledged by every agency employee. The policy covers data ownership, data access, security administration, and intentional misuse. This manual is updated on a yearly basis, distributed to appropriate staff and published on the TPWD Intranet. The agency also conducts a yearly security risk analysis to identify and mitigate potential security risks. Training is provided to all new employees at New Employee Orientation through the use of a pamphlet and instructions. Ongoing training is addressed through publishing security information on the Intranet for all employees and by conducting security training on request.

Procurement – Information technology hardware and software are procured through IT using the DIR Go Direct program. Our quality assurance process reviews the acquisition alternatives, including lease vs. purchase and during the project analysis IT monitors acquisitions for technology to ensure the best value for expenditures.



GIS Implementation – The Department uses a GIS steering committee to coordinate existing GIS operations and to assist in the planning and formulation of GIS strategy, standards and policy. The committee consists of staff from divisions that use GIS technology. The committee also works with an executive sponsor to develop, review, and publicize GIS policies, technical issues, data exchange and sharing needs, and procurements throughout the Department. A GIS Business Plan guides the Department's GIS efforts. TPWD staff are also actively involved in Department of Information Resources GIS coordination, through executive representation to the Statewide GIS Planning Council and participation on various GIS technical and policy committees. The Department will continue to work with the Statewide GIS Planning Council and will implement GIS applications under the guidelines and recommendations of the Council.

Disaster Recovery – The Department currently has in place disaster recovery plans for the client/server environment and for headquarters telecommunications, maintained by using Sunguard software. The Department also has a schedule for continuous testing, review, and updating of these plans. Additional contingency plans for other major automation environments are established including: State Park Reservation System, Revenue and Reporting System, License Sale System and WTDROC mainframe applications. The Department is actively working on the creation of business resumption plans for each division that will encompass all pocket processing centers.

Use of Computing Resources – The Department has three major categories of microcomputers and accessories that have distinctly separate purposes. Each category includes standardized configurations for users to select. The categories are as follows:

Standard Desktop Computing Activities

Computers employing PC applications and used for personal productivity, client workstations or 3270 emulation, database management, and/or

complex scientific/engineering/statistical data analysis. Our direction is to migrate to the Windows XP platform running in native mode and to continue maintaining currency.

High-end Desktop Workstations

Limited primarily for GIS, Auto-Cad and Internet administration applications. These are single user desktop workstations designed for desktop use where emphasis is placed on local processing capabilities. High-resolution graphics and network attachments are generally included.

Servers

File or database servers include both high-end Pentium and RISC processors. Depending on storage requirements, availability requirements, and number of concurrent users, these machines are configured with RAID level 5 disk subsystems of up to 100 Gigabytes. RAM requirements may be as high as four Gigabytes; and many are equipped with Fast Ethernet connections to the high-speed network backbone.

PC Software Standards – TPWD has adopted standards for desktop hardware and software that enhance desktop compatibility and support. These standards include an IBM compatible environment and use of standard application software for word processing, spreadsheets, presentation graphics, and databases. The P/C life cycle plan supports a 4-year cycle allowing for management and financial issues to extend the life cycle when necessary.

Cabling Practices – TPWD has a voice and data cabling system that uses Category 5 UTP for data and Category 3 UTP for voice. All changes are documented and central control is maintained over the agency network via the cabling system. We comply with DIR guidelines.



Use of Contract Services and Consultants – The Department complies with DIR and/or GSC rules/guidelines for the use of contractors or consultants. We have developed a policy for the acquisition of information technology through outsourcing. This policy explains the rationale for analyzing alternative acquisition sources, whether from other agencies or the private sector.

Use of Technology Catalog – TPWD has guidelines for using the QISV catalog system. These guidelines help to ensure that best value is obtained and that vendors are treated fairly in the acquisition of technology.

Interagency Data Communications and Information Sharing – TPWD utilizes TCP/IP networks. Voice and data networks are TEXAN 2000. The voice and data long distance provider is DIR. Some of the financial and human resources communication needs have been met by the host-to-host link established with the Comptroller's Office via CAPNET, and communications to the Tax Assessors Collectors in the counties is achieved via the TXDOT network.

Staff Training and Continuing Education – IT has established training guidelines that pertain to the types of training IT staff may take, including mandatory training, project-related training, and elective training. Each IT employee has a training plan drafted for the fiscal year with allocated funds and time to complete the planned training. The Department also has an educational assistance program in place whereby employees may be reimbursed for tuition for classes taken at the college level or beyond.

Data Center Operations – At the end of FY 1999 TPWD's mainframe operations were outsourced to the West Texas Disaster Recovery and Operations Center (WTDROC). This action has reduced TPWD's operating costs and these applications will continue to be supported at the WTDROC until they are fully converted to the client/server and/or web environment.

InterDepartment Data Needs – The Texas GIS Planning Council has identified TPWD as the custodial department responsible for developing and distributing GIS data on the biological and recreational resources of Texas. In this role TPWD distributes its data with a multitude of other agencies.

TPWD's Integrated Financial System provides a direct link for the transfer of data with the USPS and USAS.





Goals, objectives, and strategies

- IR Goal #1** **Establish and maintain information technology facilities and infrastructures which are reliable and dependable, safe and secure from unauthorized access and physical catastrophes, and in concert with the Department’s current and planned goals and objectives.** Directly or indirectly supports all TPWD goals. Major support is provided to TPWD Goal #1 Strengthen Services to Core Constituencies and TPWD Goal #2 Broaden Efforts to Reach New Constituencies. Supports the State’s Strategic Goal # 3 - Stewardship of Information.
- IR Objective 1.1 Ensure that the integrity of the computing facilities and associated data and processes is not compromised.
Outcomes: Appropriate security measures are in place and they ensure continued accountability; Appropriate policies are in place to guide electronic records management, web publication of data privacy and open records policy.
- IR Strategy 1.1.1 Provide for mainframe, client/server, web, and network security through appropriate security measures including:
- Enforce logon password security throughout all levels of the computing facilities.
 - Maintain an up-to-date information security policy and develop an electronic records management policy. Publish policies on data privacy and open records on the Internet web site.
 - Enforce the computer/network security administration plan controlled by the designated administrators.
 - Perform security audits and acquire additional system software to control security of data and programs.
 - Provide security instructions at the New Employee Orientation classes and at selected field locations.
- IR Strategy 1.1.2 Provide for the security of sensitive and/or confidential data within the computing facilities through the following activities:
- Use production control personnel to control access to printed output.
 - Review all data files annually with appropriate custodians to assess changes in sensitivity of data.
 - Restrict the keying of sensitive or confidential data and revenue transactions through adequately controlled authorized applications.
 - Consult with legal staff to mitigate concerns regarding sensitive or proprietary data with regard to the Texas Open Records Act.
 - Conduct annual security audit of the Internet and Intranet facilities
- Agency Program(s) Information security will impact all agency programs since each agency strategy is supported either directly or indirectly by the information processing systems and applications. Our high focus program areas are:
- Wildlife Management and Law Enforcement: License Sales System that will be accepting Internet sales transactions.
 - Parks Management: Reservation/Registration/Reporting application that accepts Internet reservations.



- IR Objective 1.2 Provide computing facilities that are reliable and dependable for Department staff and other customers.
Outcomes: The clients will maintain their confidence in the reliability and accuracy of the IT services; major information systems are completed on time and within budget.
- IR Strategy 1.2.1 Provide for dependable up-time during prime shifts for all computing facilities.
- Achieve an average annual prime shift up time of 98% for the wide area networks.
 - Achieve an average annual prime shift up time of 98% for the local area networks.
 - Achieve an average annual prime shift up time of 98% for the Oracle and Sybase client/server platform.
 - Achieve an average annual prime shift up time of 98% for the Internet and Intranet sites.
 - Achieve an average annual prime shift up time of 98% for the local PBX.
 - Monitor service levels for all outsourced applications.
- IR Strategy 1.2.2 Provide a quality assurance (QA) function to support all applications on the computing facilities.
- Expand the quality assurance functions by identifying and implementing additional QA checkpoints within the life cycles of software development.
 - Increase the number of risk assessments done by the QA function.
 - Acquire additional staff, as necessary, to expand and sustain the quality assurance function throughout all applications.
- IR Strategy 1.2.3 Provide reliable production control services
- Meet all production schedules.
 - Ensure that all process are fully documented.
 - Ensure that staff is cross-trained.
- IR Strategy 1.2.4 Employ the Department’s principles of “Total Quality Management” throughout the administration of the Department’s computer facilities.
- Send appropriate IT employees to quality awareness training.
 - Conduct post-implementation user surveys for services provided by the IT Branch between six months and a year after implementation.
 - Periodically conduct customer surveys.
- IR Strategy 1.2.5 Implement a methodology that provides appropriate capacity and performance planning for the processing environment including the local and wide area networks.
- Utilize network management and performance monitoring software to determine network needs and growth trends.



Agency Program(s)	<p>Information integrity will impact all agency programs since each agency strategy is supported either directly or indirectly by the information processing systems and applications.</p> <p>Our high focus program areas are:</p> <ul style="list-style-type: none"> – Wildlife Management, Law Enforcement and Management of Aquatic Resources: Major IR applications are License Sales System and Boat Registration. – Parks Management: Major IR application is Reservation/Registration/Reporting – Support Programs: Major IR applications include Integrated Financial System, USAS, and USPS.
IR Objective 1.3	<p>Provide for contingency planning for the computing facilities.</p> <p>Outcomes: Rigorously test disaster recovery and business contingency plans.</p>
IR Strategy 1.3.1	<p>Provide workable disaster recovery plans for the computing facilities.</p> <ul style="list-style-type: none"> – Maintain the disaster recovery plan for the client/server and web environments and its critical applications, and test segments of the plan annually. – Maintain the disaster recovery plan for outsourced services. – Incorporate all contingency plans for computing facilities into agency wide plan for disaster recovery. – Utilize training, facilities, contracts, and other assistance provided by DIR and other agencies.
IR Strategy 1.3.2	<p>Take reasonable precautions to minimize consequences of conditions such as electrical power surges that lead to disabling of the computing facilities.</p> <ul style="list-style-type: none"> – Maintain proper warning equipment such as fire, water, temperature, to alert of potential problems and protect mission critical applications with an UPS and a motor generator. – Require education and training of staff in prevention of disabling problems. – Use contractors for safekeeping and rotation of data files at off-site locations.
Strategy 1.3.3	<p>Assist the divisions with the creation of Business Unit Service Resumption Plans.</p> <ul style="list-style-type: none"> – Use divisional Information Resources Coordinators as the developers of the business unit service resumption plans. – Establish a project plan with target dates for completion of the business unit service resumption plans. – Define validation strategies for testing modifications and assessing the business unit service resumption plans.



Agency Program(s)	Information disaster recovery and contingency planning will impact all agency programs since each agency strategy is supported either directly or indirectly by the information processing systems and applications. Our program includes Business Unit recovery. Our high focus programs are: <ul style="list-style-type: none"> – Wildlife Management, Management of Aquatic Resources and Law Enforcement: Major IR applications are License Sales System and Boat Registration. – Parks Management: Major IR application is Reservation/Registration/Reporting – Support Programs: Major IR applications include Integrated Financial System, USAS, USPS.
IR Objective 1.4	Expand the infrastructure of the existing computing environments to provide technology facilities and information to additional Department staff. Outcomes: Deploy access irrespective of location.
IR Strategy 1.4.1	Maintain and improve voice and data network operations, radio communications and field office telephone support. <ul style="list-style-type: none"> – Assist field locations in upgrading their communication systems for best value and within agency voice, radio and network standards.
Agency Program(s)	Communications and information accessibility will impact all agency programs since each agency strategy is supported either directly or indirectly by the information communication systems. Our high focus program areas are: <ul style="list-style-type: none"> – Wildlife Management, Management of Aquatic Resources and Law Enforcement: Major IR applications are License Sales System and Boat Registration. License Sales System impacts 2000 vendors and millions of clients directly, through a call center and via the Internet. – Parks Management: Reservation/Registration/Reporting impacts millions of clients directly, through a call center and via the Internet.
IR Goal #2	Develop, acquire, implement and maintain application hardware and software to support the business and research operations of the Department. Directly or indirectly supports all TPWD goals. Major support is provided to Agency Goal #2 Broaden Efforts to Reach New Constituencies and TPWD Goal #3 Increase our Capacity to Protect Fish and Wildlife Resources. Supports the State’s Strategic Goal #2 - Information Management Practices. Also supports the State's Strategic Goal # 4 - Access and Participation.
IR Objective 2.1	Maintain the Department’s automated databases and applications to achieve expected results in a timely and accurate manner. Outcomes: Standards are followed for technical interoperability.
IR Strategy 2.1.1	Continue to use a “problem and change management” system to effectively manage maintenance. <ul style="list-style-type: none"> – Conduct weekly and on-demand meetings to discuss proposed changes to the production environment. – Use and maintain an automated system to manage problems and changes status.



- IR Strategy 2.1.2 Continue to use a “Help Center” approach for reporting and resolving problems and requests for information.
– Train Help Desk staff to support new technologies and applications.
- IR Strategy 2.1.3 Provide information from the Department’s databases to internal and external customers as required by the Texas Open Records Act.
– Provide information to satisfy requests and receive reimbursements to recover costs.
– Provide an ad-hoc report service for internal and external clients.
- IR Strategy 2.1.4 Reduce the complexity of the operating environment.
– Standardize the development, production and client processing environments.
- IR Strategy 2.1.5 Consolidate the legacy and new applications to a minimum number of operating systems, databases and programming languages.
– Migrate old technologies to new standards.
- Agency Program(s) Information system dependability will impact all agency programs since each agency strategy is supported either directly or indirectly by the information processing systems and applications. Examples include:
– Wildlife Management, Management of Aquatic Resources and Law Enforcement: Major IR applications are License Sales System and Boat Registration.
– Parks Management: Major IR application is Reservation/Registration/Reporting
– Support Programs: Major IR applications include Integrated Financial System, USAS, USPS.
- IR Objective 2.2 Develop and/or acquire new automation technologies and applications to extend technology and information to clients and Department staff.
Outcomes: Agency and State objectives are achieved within our normal IR environment.
- IR Strategy 2.2.1 Expand the acquisition of information technology through outsourcing appropriate projects or phases of projects.
– Make thorough use of QISVs listed in the DIR technology catalog.
– Conduct cost-benefit analyses or “competitive cost reviews” on appropriate projects. Use other agencies, private vendors, or commercial off-the-shelf (COTS) software where appropriate.
- IR Strategy 2.2.2 Continue the Department's migration to a web-centric computing environment.
– Implement new PC-based systems that take advantage of thin client technology.
– Continue to provide enterprise data and information in an open systems, thin client environment.



- Continue to support an application architecture that embraces multi-tier applications and provides a common structure for internal and web development tools.
- Enable Department personnel to use thin client technologies via formal training, literature, and involvement in production of new systems.

IR Strategy 2.2.3 Continue to expand the capabilities of existing GIS projects and develop new projects and continue to expand the GIS Research Lab as needed to service GIS needs for all divisions of the Department.

- Continue to design, implement, and maintain geo-referenced natural and cultural resource databases.
- Continue to share and promote the integration of GIS databases through a distributed network.
- Work with the Texas Geographic Information Council (TGIC) on Texas base mapping, which includes the Texas Strategic Mapping (Stratmap) and Texas Orthoimagery Program (TOP), National Hydrology Dataset, statewide soils, landuse/landcover, color infrared aerial photography, and other programs. With these programs, create, maintain, and distribute one set of common digital base maps for use by all Texas State agencies.
- Comply with the State's GIS standards and guidelines.

IR Strategy 2.2.4 Acquire new or advanced technologies and applications for use by Department staff, including extending technology and information to field staff.

- Expand the current use of E-commerce, TexasOnline - E-payments and E-procurement technology in support of certain automation projects where cost effective.
- Implement additional voice response systems in the next biennium.
- Expand the use of electronic forms to reduce paper consumption and facilitate the transfer of data from source documents to automated systems.
- Acquire additional hand-held data collection devices, which incorporate GPS technology, for biological census and monitoring, to facilitate single entry of data in accordance with standards, during the next biennium.
- Expand the License Sales System to incorporate Internet sale of licenses.
- Acquire contaminant detection technology and update it as it develops.
- Pursue the possibility of implementing an on-line mobile information access system to allow Law Enforcement personnel the ability to link directly to local, state, or national information without engaging dispatchers.
- Continue to expand and support the TPWD web site on the Internet, which was established in November 1995.
- Support the Intranet server and continue to expand the Intranet infrastructure for web enabled agency applications during the biennium.
- Consider placing automated point-of-sale devices in suitable locations to provide unattended information and product sales to the Department's customers, as appropriate, or consider partnering with another state agency in such an endeavor.
- Expand the use of electronic data interchange (EDI) and electronic commerce (EC), as appropriate.
- Continue to evaluate products and expand automation at state fish hatcheries.



- Expand the scope and add new data layers to the Terrestrial Wildlife Database, in compliance with agency GIS standards.
- Continue to evaluate products and expand the use of interactive multi-media technology to bring video, audio and computer media together.
- Evaluate and acquire specialized document management applications for standardized data collection, storage, and retrieval.

IR Strategy 2.2.5 Create an Executive Information System (EIS) which draws upon enterprise data.
– Add the data from R-Cubed system and License Sales System to the EIS.

IR Strategy 2.2.6 Implement a flexible Customer Information System (List Management).
– Continue to include additional customer databases in this system.

IR Strategy 2.2.7 Expand client level services available through the Internet.
– Adopt web-based application development tools.

Agency Program(s) Information technology upgrades will impact all agency programs since each agency strategy is supported either directly or indirectly by the information processing systems and applications. Most notable are:
– Wildlife Management, Management of Aquatic Resources and Law Enforcement: Major IR applications are License Sales System and Boat Registration.
– Parks Management: Major IR application is Reservation/Registration/Reporting
– Support Programs: Major IR applications include Integrated Financial System, USAS, USPS.

IR Goal #3 **Develop, adopt, promote and monitor compliance with standards, guidelines and planning processes to ensure that business practices support rather than inhibit the Department’s technology initiatives.** Directly or indirectly supports all TPWD goals. Major support is provided to TPWD Goal #1 Strengthen Services to Core Constituencies; TPWD Goal #2 Broaden Efforts to Reach New Constituencies and TPWD Goal #3 Increase our Capacity to Protect Fish and Wildlife Resources. Supports the State’s Strategic Goal #1 - Transformation of Government. Also State Strategic Goal #4 - Access and Participation.

IR Objective 3.1 Support statewide technology mandates, initiatives, and projects as they consolidate and standardize automation technologies.
Outcomes: Inter-agency sharing of information; Use of common information portals.

IR Strategy 3.1.1 Cooperate with and comply with statewide standards and guidelines for GIS, telecommunications, security administration, USAS, USPS and TexasOnline.
– Continue to serve on statewide committees which set GIS policies and standards, and which develop plans.



- Adopt and comply with the statewide GIS standards and guidelines and make an annual report of compliance to DIR.
- Pursue use of other agency networks, when considering expansion of the existing Department network.
- Continue to evaluate and implement telecommunication technologies to combine voice and data telecommunications where appropriate.
- Continue to support expanded service to county tax-assessor/collector offices to assist with boat registration as necessary.
- Continue to comply to web standards issued via the Public Electronic Systems on the Internet Group coordinated by DIR.

IR Strategy	3.1.2	<p>Continue migration to open system computing to be able to operate in a vendor-neutral environment.</p> <ul style="list-style-type: none"> – Receive training in TCP/IP and OSI solutions as migration occurs. – Replace aging hardware and software systems with new technologies that are compatible with OSE standards during migration period.
Agency Program(s)		<p>The sharing of electronic information and compliance with state directives will impact all agency programs since each agency strategy is supported either directly or indirectly by the information processing systems and applications.</p> <ul style="list-style-type: none"> – Wildlife Management, Parks Management and Management of Aquatic Resources utilize the latest geo-spatial processing techniques and TPWD is the custodian of GIS water data for the state.
IR Objective	3.2	<p>Develop and adopt internal standards, guidelines and planning processes for business practices to support the Department’s technology initiatives. The TPWD web team has developed web development standards that encompass State ADA guidelines and surpass them. As a group, they enforce these standards. Also, we are looking at technology solutions to maintenance of state web page standards.</p> <p>Outcomes: Provides access to state-provided data; acceptance of electronic payments and transactions; formal processes for web development; web site is accessible to all citizens and provides easy access to public information.</p>
IR Strategy	3.2.1	<p>Establish and foster a “master planning” approach for planning and implementing technology-based solutions.</p> <ul style="list-style-type: none"> – Continue to use a centralized information technology staff that addresses the major common needs of the agency. – Continue to support staff in program divisions in development of their individual needs. – Continue to use committees to establish business practices and technology standards and to provide guidance on strategic directions for information technology at the agency.
IR Strategy	3.2.2	<p>Develop and closely adhere to standards to ensure that files and information can be shared with the minimum amount of technical intervention.</p> <ul style="list-style-type: none"> – Maintain, review and enforce standards on widely deployed applications such as word processing, e-mail and spreadsheets. – Continue to standardize personal computers to greatly reduce problems related to network connection, modem use, and upgrades; maintain standards for voice and data networking. – Standardize certain business practices and formats so data can be easily integrated or shared. – Evaluate and develop spatial data standards and metadata standards for both spatial and attribute data.



– Maintain the plan to help install the new desktop application software on existing machines and to provide training in the new software to field offices statewide.

- IR Strategy 3.2.3 Adhere to a conceptual model for electronic data access to provide timely and accurate information to staff and constituents.
- Maintain an infrastructure which includes PCs, database servers, application servers, LANs, WANs (including the public Internet network) and the Intranet.
 - Provide transaction processing programs such as the State Park’s Registration, Reporting and Revenue System and the License Sales System to create data for the centralized repositories.
 - Comply with data storage and retrieval standards to ensure that data from different sources can be easily integrated and retrieved.

Agency Program(s) Information standards and guidelines will impact all agency programs since each agency strategy is supported either directly or indirectly by the information processing systems and applications.

IR Goal #4 **Recruit, train, sustain and retain a competent technology work force, skilled in current technology, which maintains the infrastructure and acts as trainers, enablers and consultants for internal customers.** This goal supports all of the State Strategic Goals and all of the Agency Strategic Goals.

IR Objective 4.1 Provide an internal training facility to enable on-going education of IT staff and Department staff.
Outcomes: Enables the professional support of the new and existing IR technology.

- IR Strategy 4.1.1 Provide work space and equipment to enable on-going education and training of staff.
- Expand the TPWD field-training program.
 - Expand the number of software courses taught.
 - Evaluate and pursue the use of computer-based training to supplement staff-led training.

- IR Strategy 4.1.2 Provide staff who have the ability to train Department staff in appropriate technology.
- Train staff in support of career ladders.
 - Enhance the training capability by utilizing TPWD staff as “expert” trainers in selected disciplines.
 - Intensify field site visits for troubleshooting and staff training.

Agency Program(s) The quality and ability of the Information Technology staff will impact all agency programs since each agency strategy is supported either directly or indirectly by the information processing systems and applications.



IR Objective	4.2	Provide necessary funding and reserve staff work hours to enable the education and training of IT staff through internal and external training and education. Outcomes: Provides a technically competent staff to support changing environments.
IR Strategy	4.2.1	Provide time and/or funds for both internal and external training of IT staff. <ul style="list-style-type: none"> – Reserve appropriate work hours for training associated with IR projects which require internal training. – Reserve appropriate work hours for training and education for staff’s general professional development in technology subjects – Reserve staff hours for participation in training and practical application of Total Quality Management methods and tools. – Continue to take advantage of seminars, conferences, and technical courses in appropriate technology areas. – Expand upon the use of locally provided education and training by DIR, other agencies, and local vendors.
Agency Program(s)		The quality and ability of the Information Technology staff will impact all agency programs since each agency strategy is supported either directly or indirectly by the information processing systems and applications.
IR Objective	4.3	Provide appropriate career ladders and career paths for information technology employees that are consistent with those provided by other state agencies and are competitive enough to attract and retain talented employees. Outcomes: Acquisition and retention of a professionally competent IT staff.
IR Strategy	4.3.1	Conduct position audits and recommend reclassifications where appropriate. <ul style="list-style-type: none"> – Work with the Department’s Human Resources function to prepare career ladders, conduct audits and execute reclassifications as needed.
IR Strategy	4.3.2	Work through DIR, TASSCC and SACC to gather and analyze data and to keep agency executives and other officials informed regarding compensation and related issues. <ul style="list-style-type: none"> – Participate in data gathering efforts of these organizations. – Present results of the survey(s) to Department executives.
Agency Program(s)		The quality and ability of the Information Technology staff will impact all agency programs since each agency strategy is supported either directly or indirectly by the information processing systems and applications.



Major Applications

Application/Database Name: Boat Registration and Titling
Maintenance Division: Administrative
Software: MODEL 204 / Periphonics
Hardware: HDS EX44 mainframe
Size: 3.0 GB
Location: San Angelo, Texas
Batch/Online Status: On-line Update/Inquiry/Batch/IVR
Application Description: Boat and motor registration and titling.
Sharing: Hard copy reports, tapes, and mailing labels are available on request for a fee. County Tax Collectors have on-line inquiry and a receipt system available for their use. Interfaces with the Boat Microfilm contractor.
Future: Candidate for re-engineering as a web application in Fiscal Year 2002-2003 using E-pay.

Application/Database Name: Boat Receipt System
Maintenance Division: Administrative
Software: PowerBuilder/Windows, Sybase/Unix
Hardware: 486/586 PCs, Sun Enterprise 3000
Size: 100 MB
Location: TPWD Headquarters
Batch/Online Status: Update/Inquiry
Application Description: Tracks consignment and processing of boat receipts by boat dealers.
Sharing: None
Future: Candidate for re-engineering as a web application in Fiscal Year 2002-2003.

Application/Database Name: Central Reservation System
Maintenance Division: Administrative
Software: Reserve America's Park Reservation System / Informix
Hardware: 486/586 PCs, SUN Enterprise E-450
Size: 50 GB
Location: TPWD Headquarters
Batch/Online Status: On-line Update / Inquiry
Application Description: Allows the original entry, updating, and reporting of reservations made for a park. Park reservations can also be

made over the Internet. A call center is run by TPWD for the taking of reservations over the phone.

Sharing: None
Future: Candidate for review of processes.

Application/Database Name: Coastal Fisheries
Maintenance Division: Administrative
Software: PowerBuilder/Windows, Sybase/Unix Operating
Hardware: 486/586 PCs, SUN Enterprise 3000
Size: 3.7 GB
Location: TPWD Headquarters
Batch/Online Status: On-line Update/Inquiry/Batch
Application Description: Maintains a database on fish population, fish harvest, and resource monitoring in Texas coastal waters.
Sharing: Data is provided to various state agencies upon request via tapes and telecommunications lines. The Gulf State Marine Fisheries Council receives data via diskette and in hard copy format.
Future: Normal maintenance and enhancements.

Application/Database Name: Commissioned Peace Officers
Maintenance Division: Administrative
Software: PowerBuilder/Windows, Oracle/Unix Operating
Hardware: 486/586 PCs, SUN Enterprise 4000
Size: 20 MB
Location: TPWD Headquarters
Batch/Online Status: Update/Inquiry
Application Description: Tracks service time for Commissioned Peace Officers.
Sharing: None
Future: Normal maintenance and enhancements

Application/Database Name: Correspondence Tracking System
Maintenance Division: Administrative
Software: PowerBuilder/Windows, Sybase/Unix Operating
Hardware: 486/586 PCs, SUN Enterprise 3000
Size: 400 MB
Location: TPWD Headquarters
Batch/Online Status: Update/Inquiry

*GIS information included where applicable



Application Description: Tracks status of correspondence received in the Executive Office.

Sharing: None

Future: Normal maintenance and enhancements

Application/Database Name: Fish Hatchery Data System

Maintenance Division: Administrative

Software: Oracle 8i / Oracle Forms / Oracle Reports

Hardware: Sun E-280R / Sun E-480R

Size: 46 MB

Location: TPWD Headquarters

Batch/Online Status: Update/Inquiry/Batch

Application Description: Collection and reporting of fish hatchery data at statewide hatchery locations. Generates reports, performs ad hoc queries. Allows for batch data loads for sites not on the WAN.

Sharing: None

Future: Candidate for re-engineering as a web application using Java.

Application/Database Name: Fish Landings System

Maintenance Division: Administrative

Software: PowerBuilder/Windows, Sybase/Unix Operating

Hardware: 486/586 PCs, SUN Enterprise 3000

Size: 226 MB

Location: TPWD Headquarters

Batch/Online Status: Update/Inquiry/Batch

Application Description: Monitors the landings and value of marine fish, oyster, crab, and shrimp reported by seafood and bait dealers.

Sharing: NMFS and neighboring coastal states.

Future: Normal maintenance and enhancements

Application/Database Name: Hunter/Angler/Boater Education(HABES)

Maintenance Division: Administrative

Software: MS-Access 2000; Sybase/UNIX Operating System; NT Server 4.0; MS-IIS4.0; Periphonics

Hardware: Sun Enterprise 3000, Dell 2300

Size: 1.3 GB

Location: TPWD Headquarters

Batch/Online Status: On-line Update/Inquiry/Batch

Application Description: Maintains an inventory of students and instructors. On-line inquiry into student and instructor information via the Intranet.

Sharing: Class schedule data has been downloaded and posted on the Internet. (only static pages are available on the Internet. The NT interactive version of this application is only available on the Intranet.)

Future: Candidate for re-engineering as a web application.

Application/Database Name: Integrated Financial System

Maintenance Division: Administrative

Software: Oracle Developer 2000, Forms 4.5, Reports 2.5, PL/SQL Oracle RDBMS 7.3.4/Unix Operating System

Hardware: Sun ES-4000

Size: 40 GB

Location: TPWD Headquarters

Batch/Online Status: On-line Update/Inquiry

Application Description: Budgets, expenses, purchase orders, receivables, treasury sweep, general ledger, warrant tracking, credit card processing, project accounting, time accounting, fleet maintenance, financial management.

Sharing: Data provided to the Comptroller of Public Accounts Uniform Statewide Accounting System (USAS) and to Uniform Statewide Payroll System (USPS) as a reporting agency via on-line access and tapes.

Future: Migration 10.7 smart client to version 11i. Normal maintenance and enhancements.

Application/Database Name: Land Conservation Tracking

Maintenance Division: Administrative

Software: PowerBuilder/Windows, Sybase/Unix Operating

Hardware: 486/586 PCs, SUN Enterprise 3000

Size: 60 MB

Location: TPWD Headquarters

Batch/Online Status: Update/Inquiry

Application Description: Tracks information on land that is being reviewed for acquisition by the Department.

Sharing: None

Future: Normal maintenance and enhancements



Application/Database Name: Law Enforcement Citation System
Maintenance Division: Administrative
Software: MODEL 204
Hardware: HDS EX44 mainframe
Size: 600 MB
Location: San Angelo, Texas
Batch/Online Status: On-line Update/Inquiry/Batch
Application Description: Operation of citations, arrest warrants, and civil restitutions.
Sharing: Attorney General
Future: Currently in the process of re-engineering as an Oracle web application due for completion in Fiscal Year 2003.

Application/Database Name: Park Revenue
Maintenance Division: Administrative
Software: PowerBuilder/Windows, Sybase/Unix Operating
Hardware: 486/586 Pcs, SUN Enterprise 3000
Size: 6 MB
Location: TPWD Headquarters
Batch/Online Status: On-line Updates and Inquiry
Application Description: Facility non-automated park utilization records and revenues
Sharing: None
Future: Normal maintenance and enhancements

Application/Database Name: PRISM/Fish Kills
Maintenance Division: Administrative
Software: Access 2000
Hardware: 486/586 PCs, Network Server
Size: 3 MB
Location: TPWD Headquarters
Batch/Online Status: On-line Update/Inquiry/Batch
Application Description: Maintains a database on pollution response inventory and species mortality data.
Sharing: None
Future: Normal maintenance and enhancements.

Application/Database Name: Public Hunts
Maintenance Division: Administrative
Software: PowerBuilder/Windows/Sybase/Periphonics

Hardware: Sun ES-3000 / Sun Ultra II / Sun Ultra I
Size: 1.1 GB
Location: TPWD Headquarters
Batch/Online Status: On-line Update/Inquiry/Batch/IVR
Application Description: Maintains the selection of participants in public hunts.
Sharing: Hard copy reports provided upon request
Future: Candidate for re-engineering as a web application using E-pay.

Application/Database Name: Revenue
Maintenance Division: Administrative
Software: Model 204
Hardware: HDS EX44 mainframe
Size: 45 MB
Location: San Angelo, Texas
Batch/Online Status: On-line Update/Inquiry/Batch
Application Description: Maintains the revenue data for the Department's Boats and Law Enforcement applications in Model 204.
Sharing: Data transmitted to the Treasury Department via telecommunications lines.
Future: Continued migration to IFS with the redesign of law enforcement and boat registration.

Application/Database Name: Texas License Connection
Maintenance Division: Administrative
Software: Contracted to WorldCom / Oracle 8i
Hardware: Contracted to WorldCom / Hypercom ICE 5500 POS device / Verifone Printer 801
Size: 26 GB
Location: Sacramento, California / Phoenix, Arizona
Batch/Online Status: On-line Update / Inquiry
Application Description: An Internet application that allows the sale and administration of both recreational and commercial licenses. The POS device allows the sale of recreation licenses in both an on-line and off-line mode. Retail agents sell licenses on behalf of TPWD. A call center is run by TPWD for the sale of recreational licenses over the phone.



Natural AGENDA

APPENDIX F - IR STRATEGIC PLAN

Sharing: Data transmitted to the Treasury Department via telecommunications lines. Data sent to Attorney General's child support section.

Future: Normal maintenance and enhancements.

Application/Database Name : Water Data Access

Maintenance Division: Administrative

Software: HTML, PowerBuilder 6.5, MS-SQL Server 7.0, MS-NT Server 4.0, MS-Internet Information Server 4.0, MO 2.0, MOIMS 2.0, ArcSDE 3.0, Iview, GetClip

Hardware: DELL 6300

Size: 1.6 GB

Location: TPWD Headquarters

Batch/Online Status: Web Inquiry Only; Batch Update

Application Description: Allows the public to access historical aquatic resource data from the Coastal Fisheries, Inland Fisheries and Resource Protection Divisions through a web-based map or text interface as mandated by the Texas Legislature through Senate Bill 1.

Sharing: TPWD Intranet (WILDnet)

Future: ArcIMS, Java, Oracle

Application/Database Name: Water Event Tracking

Maintenance Division: Administrative

Software: Model 204/PowerBuilder/Windows, Sybase/Unix Operating System

Hardware: HDS EX44 mainframe/SUN Enterprise 3000

Size: 105 MB

Location: San Angelo, Texas

Batch/Online Status: On-line Update/Inquiry

Application Description: Maintains inventory of water-related accidents and fatalities. The fatalities are in the PowerBuilder environment and boating accident in Model 204.

Sharing: Reports to the US Coast Guard

Future: Candidate for re-engineering as a web application in Fiscal Year 2002. Review of the US Coast Guard Boat Accident Reporting Database (BARD) will be part of the re-engineering effort.

Application/Database Name: Biological Conservation Database

Maintenance Division: Wildlife

Software: A-Rev/SQL

Hardware: NT PC

Size: 30 MB

Location: FPP

Batch/Online Status: Inquiry/Update

Application Description: Collection of endangered and threatened species data

GIS Data Classification: Section 2, item 1.d. of GIS Standards and Guidelines, August 18, 1992 edition

Sharing: Hard copy reports are provided in response to specific requests for information

Future: Normal maintenance and enhancements; convert to Oracle/Win 2000 in FY03

Application/Database Name: Texas Plant Information

Maintenance Division: Wildlife

Software: SQL/Java

Hardware: IR server

Size: 70 MB

Location: TPWD Headquarters

Batch/Online Status: On-line inquiry/update

Application Description: Maintains Texas plant information

Sharing: Internet

Future: Currently on Intranet, should be on Internet this year





Texas Parks and Wildlife
4200 Smith School Road
Austin, Texas 78744

PWD BK A0900-622 (8/02)

