

# Natural Agenda

*A Strategic Plan for  
Texas Parks and Wildlife Department*

*Fiscal Years 2005 ~ 2009*





# AGENCY STRATEGIC PLAN

*For Fiscal Years 2005-2009*

*by the*

*Texas Parks and Wildlife Department*

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**Submitted July 2, 2004**

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## **STATEWIDE VISION, MISSION AND PHILOSOPHY**

*From Planning for Progress: The Statewide Strategic Planning Elements for Texas State Government, Governor Rick Perry, February 2004*

### **STATE VISION**

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

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

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

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

### **STATE MISSION**

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

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

### **STATE PHILOSOPHY**

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

- First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state, and its future, is more important than party, politics or individual recognition.
- Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes.
- Decisions affecting individual Texans, in most instances, are best made by those individuals, their families and the local 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.
- State government has a responsibility to safeguard taxpayer dollars by eliminating waste and abuse, and providing efficient and honest government.

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

## RELEVANT STATEWIDE GOALS AND BENCHMARKS

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

## NATURAL RESOURCES AND AGRICULTURE

**PRIORITY GOAL:** To provide leadership and policy guidance for state, federal and local initiatives that conserve and protect Texas' natural resources (air, water, land, wildlife and mineral resources) in a consistent manner that encourages sustainable economic development while minimizing harmful effects to these resources.

### RELEVANT BENCHMARKS:

- Increase Texas waters that meet or exceed safe water quality standards
- Protect public health and the environment through clean-up of polluted sites
- Increase consistency in tracking and reporting environmental violations and improvements
- Focus on environmental results instead of numbers of permits or fines assessed
- Ensure that land is preserved and accessible through the continuation of public and private natural and wildlife areas
- Enhance and protect state assets through prudent and innovative management
- Utilize sound science for environmental decision making
- Enhance collaboration among the state's agencies charged with managing natural resources
- Implement new technologies to provide efficient, effective and value-added solutions for a balanced Texas ecosystem

## 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

## **PUBLIC SAFETY AND CRIMINAL JUSTICE**

**PRIORITY GOAL:** To protect Texans by enforcing laws quickly and fairly; maintaining state and local emergency, terrorism and disaster preparedness and response plans; policing public highways; and confining, supervising and rehabilitating offenders.

**RELEVANT BENCHMARKS:**

- Percent of state's population whose local officials and emergency responders have completed a terrorism training/exercise program
- Percent of state's population whose local officials and emergency responders have prepared a terrorism incident response annex to their emergency management plan

## **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.

**RELEVANT BENCHMARKS:**

- Percent of the small communities' population benefiting from public facility, economic development, housing assistance and planning projects

## **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 provide public assistance through an efficient and effective system that promotes the health, responsibility and self-sufficiency of individuals and families.



## **TPWD MISSION AND PHILOSOPHY**

### **MISSION**

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

### **PHILOSOPHY**

In fulfilling our mission, we will:

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

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## Internal/External Assessment

### OVERVIEW OF AGENCY SCOPE AND FUNCTIONS

#### MAIN FUNCTIONS

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

- Operates and maintains a system of public lands, including state parks, historic sites, fish hatcheries and wildlife management areas. These resources include over 1.3 million acres of parks and recreation areas, wildlife management areas, natural areas and historic/cultural areas. In all, the department manages 118 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 operates eight fish hatcheries.
- Regulates and enforces commercial and recreational fishing, hunting, and boating laws in the state. A force of approximately 480 commissioned peace officers serving as TPWD game wardens ensures compliance with these regulations, as well as provisions of the Texas Parks and Wildlife Code, certain portions of the Penal Code, the Water Code and the Antiquities Code.
- Monitors, conserves and enhances the quality and quantity of rivers, streams, lakes, coastal marshes, bays, beaches, gulf waters and other aquatic and wildlife habitat. By statute, the department coordinates much of this activity with other state and federal agencies such as the Texas Commission on Environmental Quality and the U.S. Environmental Protection Agency.
- Informs and educates the public regarding laws and rules regulating fish, game and environmental habitats, boating safety, firearm safety for hunters, fish and wildlife conservation and outdoor recreation in general.
- Provides technical assistance and direct matching grants to local political subdivisions and non-profit entities for planning, acquisition or development of local parks, indoor and outdoor recreational facilities, and for recreation, conservation and education programs for underserved populations.

#### AFFECTED POPULATIONS

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

Examples of specific populations directly affected by TPWD services include:

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

## **ORGANIZATIONAL ASPECTS**

### **SIZE AND COMPOSITION OF WORKFORCE**

The Texas Parks and Wildlife Department has a legislatively authorized Full-Time Equivalent (FTE) cap of 3,037.5 in FY 2004 and 3,038.5 in FY 2005. In FY 2003, the department's workforce consisted of 2,803 regular full-time employees, 140 part-time employees, and 132 temporary employees working on short-term projects and other temporary work assignments. This workforce increases significantly during the summer with the addition of a seasonal temporary workforce that peaks at around 700 employees.

The department's workforce is approximately 76.4% white, 17.8% Hispanic and 4.5% African-American. Thirty percent of the workforce is female. While the department has made progress in increasing overall numbers of minorities and women in its workforce, efforts to enhance the number of minorities (particularly African-Americans) and women in non-traditional career fields must continue. TPWD's workplace diversity program works to achieve representation of these groups, as well as persons with disabilities, throughout the organization.

TPWD's workforce has significantly fewer young employees compared to the State of Texas workforce. Only 9% of the workforce is under age 30, compared to over 14% reported for the state. Nearly 16.4% of employees – more than double the statewide average – have over 20 years of state employment and over 44% have at least 10 years of state experience. Of particular concern is the fact that the department has a significant number of employees at or approaching retirement. This has already had significant implications for the department in terms of the number of employees taking advantage of the retirement incentive. It will continue to impact the agency, as an additional 6% of TPWD employees, including many in key leadership positions, are eligible to retire by August 31, 2005.

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

### **ORGANIZATIONAL STRUCTURE**

The governing body of the Texas Parks and Wildlife Department is a nine-member, governor-appointed commission. The commission is responsible for adopting policies and rules related to department programs and activities.

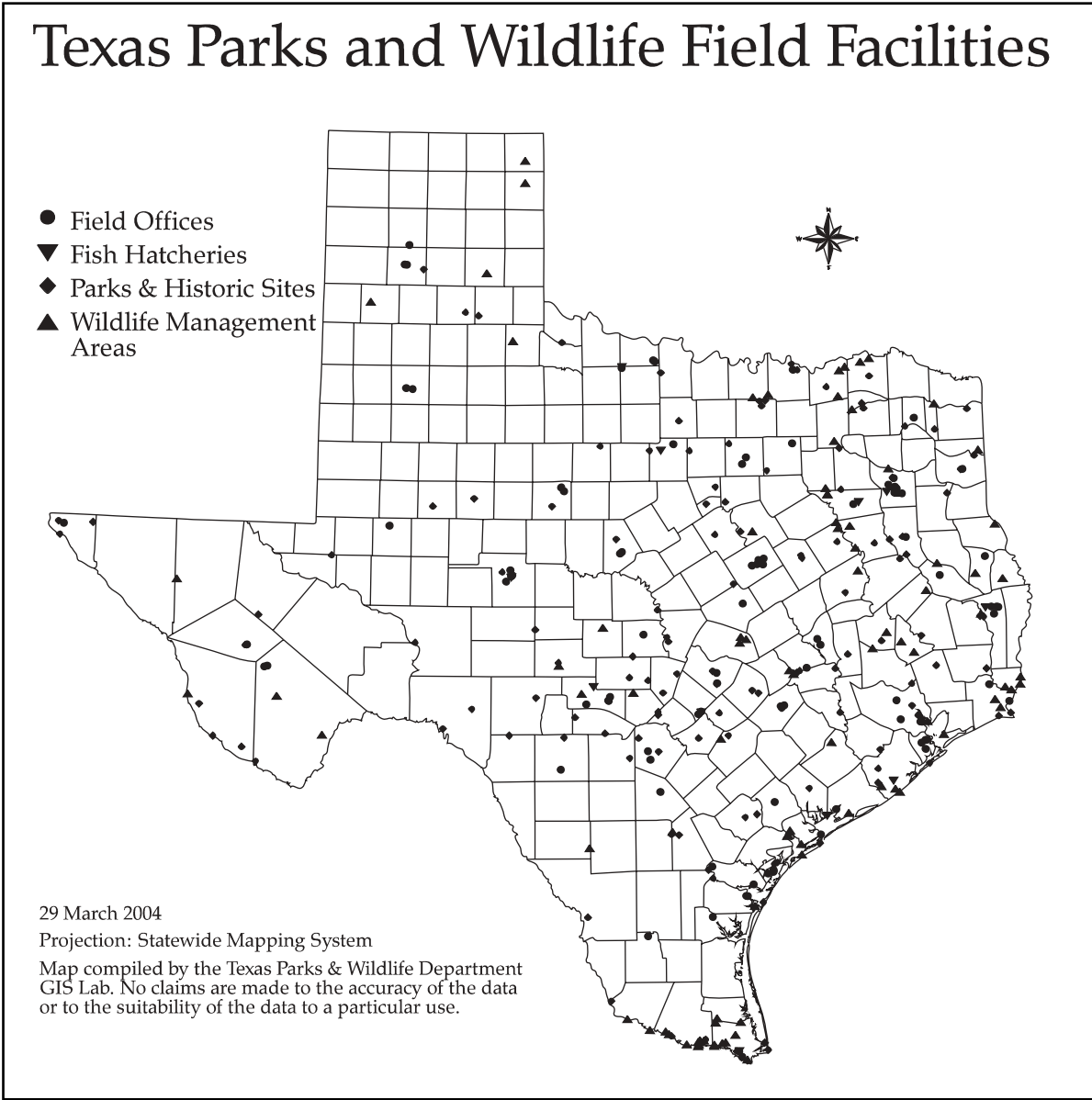
Agency oversight responsibility rests with the Executive Director, the Chief of Staff and the Deputy Executive Directors for Administration and Operations. The department is functionally organized into 10 divisions ranging in size from about 10 positions to over 1,000 regular full-time positions. Divisions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

### **GEOGRAPHIC LOCATION OF AGENCY**

The TPWD headquarters is located at 4200 Smith School Road in Austin. Other primary facilities in Austin include 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 78% of department staff work outside Austin headquarters.

Internal/External Assessment



**LOCATION OF SERVICE POPULATIONS**

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

**STATEWIDE**

TPWD operates a total of 118 state parks, 51 wildlife management areas, eight hatcheries and numerous field offices statewide, offering the public access to outdoor recreational opportunities, educational programs and a range of TPWD services, including fish stocking, investigation of fish kill and pollution complaints, resource and harvest monitoring through sampling and surveys, and technical and grant assistance. In 2003, TPWD stocked roughly 65.6 million fish in coastal and inland waters; investigated

279 fish kill/pollution complaints statewide; conducted 13,847 population and harvest surveys; developed 4,282 written wildlife management plans for about 16.7 million acres of private lands; provided mandatory hunter and boater education courses to 45,134 students; had roughly 192,000 viewers weekly for the “Texas Parks and Wildlife” television series and magazine subscriptions of roughly 114,899. A force of approximately 480 game wardens enforced Parks and Wildlife rules, regulations and applicable state and federal laws to promote lawful and safe hunting and fishing, provide a safe boating environment on public waterways, protect landowners from undue encroachment by poachers and protect water resources from pollution. Under our Recreational Grants program, there are currently in excess of 300 active grant projects statewide.

### TEXAS-MEXICO REGION

Within the counties comprising the Texas-Mexico border region, TPWD operates a total of 29 state parks/historic sites and nine WMAs. WMAs in the region include Black Gap and Elephant Mountain. The parks/historic sites, which include Garner and Big Bend Ranch, received in excess of 3.25 million visits in 2003. 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. A recent economic study that examined nine parks within this region found that park visitors impacted sales in the affected area by nearly \$21 million.

In addition to the services provided by parks and WMAs, in 2003 TPWD stocked approximately 2.5 million fish at freshwater locations within the region; developed 791 written wildlife management plans covering 7.0 million acres; reached roughly 36,400 viewers weekly through its PBS television series; provided hunter and boater education to 5,713 students; and provided a total of 31 urban outdoors events reaching 4,468 targeted individuals. A force of about 108 game wardens patrolled 1.9 million vehicle miles, spent nearly 19,000 hours conducting water safety patrols and issued about 6,600 citations, and TPWD’s Recreational Grants program currently has 73 active projects totaling over \$16 million within the region. The agency is also engaged in cooperative efforts involving numerous local, state and federal agencies, as well as Mexico, to control invasive aquatic plants in the Rio Grande. These efforts help ensure the free flow of water in the river and its availability for both municipal and agricultural use.

### TEXAS-LOUISIANA REGION

Within the Texas-Louisiana border region, TPWD operates a total of nine state parks/historic sites and six WMAs. Total visitation at the parks/historic sites, which include Caddo Lake, Cooper Lake and the Sam Bell Maxey House, was in excess of one million in 2003. TPWD’s Recreational Grants program currently has 12 active projects totaling nearly \$2.5 million in this region. In addition, TPWD is working with local and state agencies along the Texas-Louisiana border to control invasive aquatic weeds in border reservoirs such as Caddo Lake and Toledo Bend Reservoir.

Other examples of services provided to and in the Texas-Louisiana border area include stocking approximately 2.6 million freshwater fish; development of 251 written wildlife management plans covering 319,098 million acres; reaching over 60,600 viewers per week via the PBS television series; and providing hunter and boater education training to 2,075 students. A total of roughly 27 TPWD game wardens are assigned to patrol and enforcement activities within the area. In 2003 these game wardens patrolled approximately 579,000 miles by vehicle, spent 9,439 hours conducting water safety patrols and issued roughly 4,100 citations.

### CAPITAL ASSETS

The Texas Parks and Wildlife Department manages the Austin headquarters complex, numerous field offices, 118 state parks, historic sites and natural areas, 51 wildlife management areas, eight fish hatcheries and a parks and wildlife system comprising over 1.3 million acres of public lands. The department owns approximately 1.8 million square feet of office space and leases an additional 164,285 square feet of office, storage and other space in Austin and at field locations across the state. Altogether, the land, buildings, vehicles and other capital assets managed by TPWD are worth more than \$367 million.

**Internal/External Assessment**

**TPWD Land as of August 31, 2003  
(in acres)**

State Parks and Historic Sites	601,565
Wildlife Areas	787,046
Other	10,308

Includes owned and leased lands

Source: TPWD Facility Acquisition List

**Value of Agency Assets as of  
August 31, 2003 (in dollars)**

Land and Land Improvements	212,455,489
Buildings and Buildings Improvements	53,263,745
Construction in Progress	25,286,961
Other Capital Assets	15,219,236
Infrastructure	20,876,595
Facilities and Other Improvements	21,119,148
Furniture and Equipment	5,882,197
Vehicles, Boats, Aircraft	13,472,266
<b>TOTAL</b>	<b>367,575,637</b>

Source: TPWD FY 2003 Annual Financial Report

The primary capital asset issues facing the agency include :

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

Parks, WMAs and other field facilities must be well maintained in order to ensure the quality and safety of the visitor experience to these sites. While the revenue and general obligation bonds appropriated by prior Legislatures have allowed renovations and repairs at many sites, there are still many other needs that must be addressed. A top funding priority for TPWD during the 79th Legislative Session will be to obtain the remaining G.O. bond authority and debt service to address major repair and maintenance needs. Additionally, securing a stable and ongoing source of funding for maintenance and repairs will be necessary in order to avoid creating an unreasonable critical repair backlog in the future.

- **Timely Vehicle Replacement**

TPWD's FY 2004 vehicle fleet consists of a total of 2,378 vehicles. Sixty of those vehicles are assigned to the headquarters location while the remaining 2,318 are assigned to field locations. Law Enforcement vehicles used by game wardens comprise the majority of the fleet. Other vehicle uses include providing service to state parks, conducting wildlife and aquatic biological studies, managing construction projects, responding to violations and accidents involving natural resources, mail delivery, maintenance of facilities and security.

Due to the nature of TPWD activities, agency vehicles are utilized heavily and wear accordingly. The average age of department vehicles is 7.4 years, and average mileage is over 81,200. The state's minimum goals for replacement of standard (i.e. general passenger) vehicles are at six years and 100,000 miles. Of TPWD's total fleet, 1,150 (48%) exceed the six-year threshold, while 744 (31%) exceed the mileage threshold. Budgetary limitations imposed during the 78th Legislative Session have served to further intensify agency fleet replacement concerns. The Legislature approved a total of \$1.7 million in each fiscal year for the purchase of replacement vehicles, and directed TPWD to limit the total number of vehicles purchased in FY 2004 and 2005 to 83 and 82, respectively. A key issue for the department during the upcoming legislative session will be to obtain capital budget authority in amounts sufficient to replace aging vehicles in a more timely manner.

- **Technology Infrastructure**

Current appropriations do not provide the spending authority necessary to continue the agency’s four to five-year refresh program. TPWD annually requires 500-600 desktops to support a five-year life cycle, 30-40 servers to support a three to four-year life cycle, and a site license and professional products to support the agency’s information technology resources. Capital budget authority granted for information technology needs during the 2004-05 biennium totaled only \$1.4 million, less than half of the requested \$3.9 million and well under the estimated cost required to maintain a viable agency technology refresh program (approximately \$2.4 to \$3.2 million).

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

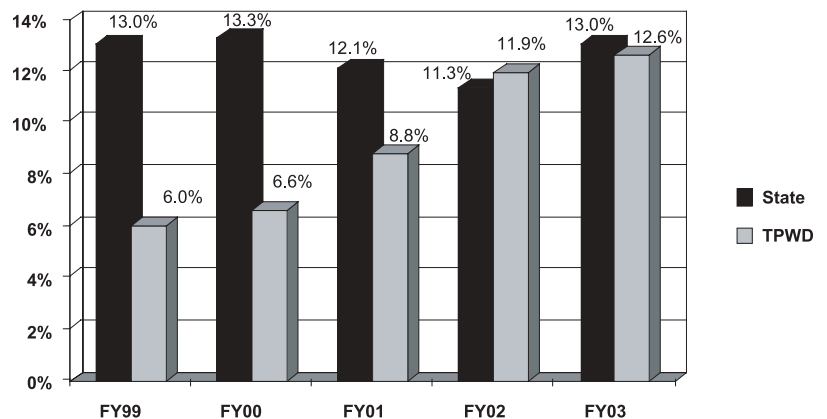
## HISTORICALLY UNDERUTILIZED BUSINESSES

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

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

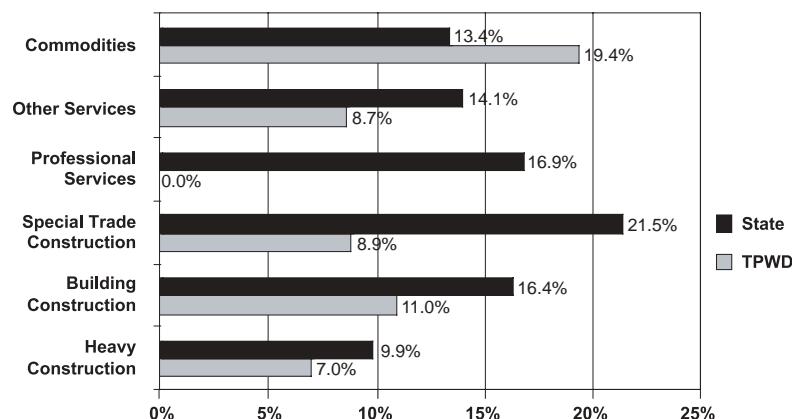
While TPWD has steadily increased its use of HUB vendors over the course of the past two years, there is recognition that HUB percentages are below target in some categories. The agency is aggressively laboring to improve performance in these areas and to build a strong viable program that utilizes HUBs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

**Awards to HUB Vendors\***



Source: TPWD Administrative Resources Division \*Unadjusted Statistics

**FY03 HUB Expenditures\***



Source: TPWD Administrative Resources Division \*Unadjusted Statistics

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**Internal/External Assessment**

- Vendor outreach, education and recruitment through active participation in economic opportunity forums sponsored by the Texas Building and Procurement Commission, the Texas Legislature and other governmental, civic and professional organizations across the state.
- Training (monthly) agency staff regarding the importance of the HUB program, the latest HUB-related information, agency HUB statistics and methods of improvement.
- Hosting “specialized forums” by inviting HUB vendors to the agency to deliver technical and business presentations to agency purchasing personnel and managers regarding the vendor’s capability of doing business with TPWD and the types of goods and services they provide.
- Improving methods of communication and distribution of HUB-related information to the vendor community and agency purchasing staff via the use of internal and external Web sites.
- Improving tracking and reporting of HUB procurement card and subcontracting expenditures.
- Seeking HUB subcontracting in contracts that are less than \$100,000 when possible.
- Including HUB subcontracting plans in all agency contracts in excess of \$100,000 wherein subcontracting opportunities are determined to exist and monitoring of contractor compliance with HUB subcontracting plans after contract award.
- Providing potential contractors with reference lists of certified HUB vendors who may be able to participate as subcontractors in TPWD contracts.
- Targeting specific categories of items for HUB purchases such as office equipment/supplies, maintenance, repair and operating equipment/supplies and computer/telecommunications equipment/supplies.
- Implementing a Mentor-Protégé program to foster long-term relationships between TPWD prime contractors and HUB vendors in an effort to increase the ability of HUBs to contract directly with TPWD or subcontract with a TPWD prime contractor.
- Compiling monthly reports tracking the use of HUB vendors by each operating division.
- Preparing and distributing purchasing, contracting and subcontracting information in a manner that encourages participation by all businesses.
- Using the Centralized Master Bidders List (CMBL) and HUB directory for solicitation of bids.



### KEY EVENTS, AREAS OF CHANGE AND IMPACT ON AGENCY

TPWD has undergone several notable changes since completion of our last strategic plan (during the last two years). Foremost among these have been changes in leadership and key staff positions.

#### CHANGES IN LEADERSHIP/KEY STAFF

In November 2003 Joseph Fitzsimons was appointed the new chairman of the Texas Parks and Wildlife Commission, and since August 2003, the Governor has appointed four new commissioners – Robert Brown, Ned Holmes, Peter Holt and John Parker. This new leadership continues to recognize water as the top conservation issue facing Texas and has identified implementation of the Land and Water Resources Conservation and Recreation Plan as the agency's number one priority.

There have also been a number of changes in key management staff. During FY 2002, the newly created positions of Deputy Executive Director for Operations, Deputy Executive Director for Administration, and General Counsel were filled. In FY 2003 four new division directors – for Infrastructure, Wildlife, Administrative Resources and Human Resources – were hired, and in FY 2004, the vacant Coastal Fisheries Division Director position was filled by the head of Resource Protection as part of a broader reorganization impacting Inland, Coastal and Resource Protection divisions.

#### STAFF REDUCTIONS/RETIREMENTS

The last few years have also been a time of transition for many TPWD employees. Due to statewide budget cuts, in FY 2003 the department was faced with the difficult decision of implementing staffing reductions. While the majority of the reductions affected existing vacant positions, a total of 24 filled positions were also eliminated. These reductions have resulted in increased workload for remaining staff and in many cases, have delayed or curtailed provision of certain services.

Additionally, as of March 31, 2004, the retirement incentive passed by the 78th Legislature has resulted in the departure of a total of 172 department employees. In the State Parks Division alone, 65 employees have taken advantage of the incentive. Included in this figure are four (out of a total of eight) regional directors, ten park managers/assistant managers and one senior manager at Austin headquarters.

The Law Enforcement Division was also hit hard by retirements, with a total of 57 employees taking advantage of the incentive. These departures represent a significant loss in experience/expertise at all levels in the division, as well as in key contacts and relationships with landowners and community leaders that will require years to rebuild. They have also further reduced the number of wardens available to respond to calls and serve the public.

While the loss of so much institutional knowledge and experience has been a concern for management, the department is confident that it will be successful in replacing the retirees with a diverse group of equally well-trained and educated individuals devoted to fulfilling the agency's mission of conservation and recreation.

#### REORGANIZATION

The agency has experienced a number of significant organizational modifications over the last two years. The Business Improvement Plan (BIP) served as the catalyst for many of these changes. For example, in tandem with the creation of the General Counsel position, a new Legal Division consisting of agency legal staff was created to provide greater uniformity in all legal matters within the department. In addition, a new Budget and Planning section was established within the Administrative Resources Division, and several new positions were allocated in order to accommodate the expansion and centralization of the budget function as recommended in the BIP report. Finally, the Information Resources section is no longer a part of the Administrative Resources Division, and now reports directly to the Deputy Director for Administration as required by provisions of the Government Code.

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## Internal/External Assessment

Another major organizational change initiated in February 2004 has been the dissolution of the Resource Protection Division and integration of its functions and staff into the Coastal and Inland Fisheries divisions. The reorganization is aimed at enhancing TPWD's ability to focus on water resource challenges facing the state by integrating water conservation functions throughout the agency. Specific details of the reorganization are still being worked out, and are expected to be finalized during the FY 2005 budget process.

Other key events impacting TPWD have included:

### **Land and Water Resources Conservation and Recreation Plan**

In October of 2002, the commission formally adopted the Land and Water Resources Conservation and Recreation Plan. The 10-year plan is intended to serve as a roadmap for TPWD conservation and recreation efforts. Implementation of the plan is the number one priority of the commission and the department. Staff efforts have been refocused towards this end, and TPWD progress is being gauged against the seven major goals set forth in the plan.

### **Ensuring the Future of Hunting in Texas**

In response to figures predicting declines of between 10,000 and 20,000 hunters every year in Texas and concerns over the conservation and economic implications of these losses, in 2002 TPWD, the Texas Wildlife Association, Texas A&M University and other groups initiated development of a strategic plan for the future of hunting. In 2003 these efforts culminated in the completion of "Preserving Texas Hunting Heritage: A Strategic Plan for Ensuring the Future of Hunting in Texas." The plan identifies current hunter perceptions and lists goals of stabilizing hunting license sales at one million annually, creating more hunting opportunities for Texans, creating public awareness of the importance of hunting and organizing for success. Strategies for achieving each goal are stated as well. The plan provides an important framework for guiding TPWD's actions as they relate to hunting programs and efforts.

### **Outreach, Education and Interpretation Strategic Plan**

In 2003 a cross-divisional project management team of department staff examined the structure and programming of TPWD's outreach, education and interpretation (OEI) efforts. This effort resulted in the development and completion of the OEI Strategic Plan in September of 2003. The plan, which sets forth six critical goals ranging from promoting public awareness of recreational opportunities to regularly evaluating OEI programs, has played an important role in helping to ensure a more comprehensive, unified and non-duplicative approach to the provision of outreach, education and interpretation activities by various TPWD divisions.

### **Economic Contributions of Texas State Parks**

In 2002 a year-long research study of 37 parks was conducted to determine their impact on local (county) economies. The Texas Coalition for Conservation contracted with Texas A&M University to perform this research for State Parks. The research confirmed that TPWD park facilities, by attracting non-resident visitors who spend money in the local community, act as important economic engines by helping to create income and jobs within the community. By identifying parks as an integral part of the community, this study should help stimulate promotional partnerships between parks and local communities. Two additional generations of this survey are scheduled in 2004 (in progress) and 2005 to complete the economic impact study for all sites in the State Parks Division.

### **Fee Changes**

Over the last year, TPWD has engaged in a number of fee and license changes designed to ensure our ability to maintain core programs, offer basic services and improve customer convenience and flexibility. In May 2003, the TPW Commission voted to approve increases to most recreational license and boat registration and titling fees. The increases, which have allowed the department to maintain current service levels, were designed to keep pace with cost of living indices and accumulated rates of

inflation since the last major fee increase in 1996 (approximately 20%) and to better recoup administrative costs associated with issuance of certain replacement, duplicate and transfer licenses. Rider 18 of the General Appropriations Act authorized the agency to expend the receipts generated from this increase.

State park fee ranges were adjusted in August of 2003, after a comprehensive review of state park fees conducted by the State Parks Division. The ranges had not been significantly modified since 1992, and the action has provided the State Parks Division the needed flexibility to set fees at more appropriate levels for individual parks.

### **License Restructuring**

In the fall of 2003 TPWD initiated a review of current licensing requirements to determine how best to incorporate the newly required freshwater fishing stamp, mandated by House Bill 1989 (78th Legislature) into the existing license structure. The effort provided an opportunity to examine and address other licensing issues as well, including the Super Combo package, customized fishing licenses, the duration of temporary licenses and annual licensing. The review resulted in a number of changes aimed at simplifying license and stamp possession requirements and providing additional licensing options to TPWD customers. Adopted by the commission in April 2004, these include:

- Creation of separate saltwater, freshwater and “all water” fishing and combination license packages;
- “Year-from-Purchase” fishing license, valid for one year from the date of purchase;
- New temporary license options, such as a “July and August” fishing package and a “day plus” package.

**Internal/External Assessment**

**FISCAL ASPECTS**

**APPROPRIATIONS**

Total Appropriation 2000-2001	\$428,361,124
Total Appropriation 2002-2003	\$473,755,475
Total Appropriation 2004-2005	\$465,051,080

Appropriations for TPWD total \$465.0 million for the 2004-2005 biennium. This appropriation level reflected the following significant reductions as compared to requested funding levels:

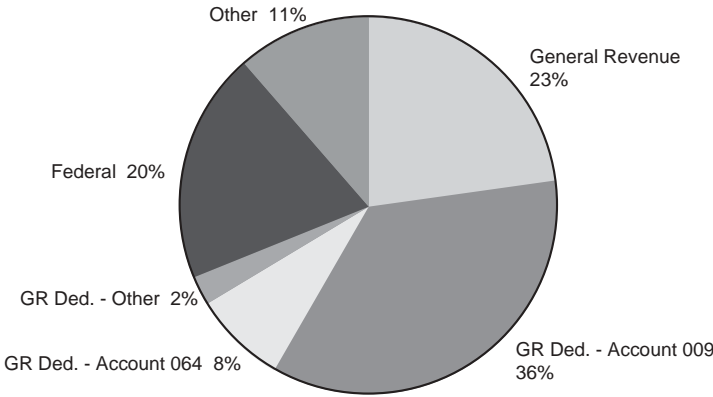
- Proposition 8 bonds – \$34.2 million (General Obligation Bonds)
- Local Park Grant program – \$14.7 million (Sporting Goods Sales Tax)
- Minor Repairs – \$3.0 million (GR and GR-Dedicated)
- Outreach and Public Awareness – \$2.7 million (various GR-Dedicated funds)
- Information Resources – \$1.8 million (GR and GR-Dedicated)

While the appropriations also included some additions, including \$15.8 million contingent upon fee increases adopted by the commission, subsequent reductions associated with Article IX provisions have further impacted TPWD’s finances. For example, as of March 31, 2004 the retirement incentive provisions (Art. IX, §12.03) have resulted in combined payments and appropriation reductions totaling \$2.3 million; and for FY 2004, payments to the State Office of Risk Management (Art. IX, §6.34) totaled slightly over \$1 million; transfers for Statewide Allocated Costs (Art. XI, §11.18) have totaled approximately \$707,000; and reductions to comply with the leased office space allowances set forth in House Bill 3045 (Art. IX, §11.60) totaled \$41,269.

**METHOD OF FINANCE**

A large portion of TPWD’s budget is financed through revenues generated from consumers of TPWD products and services. For example, roughly 60% of revenue in the Game, Fish and Water Safety Account (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 the State Parks Account (Account 064). While these and other general revenue-dedicated accounts comprise a considerable portion of TPWD’s funding, revenue from these sources is not sufficient to cover all funding needs. As a result, TPWD is funded from a combination of general revenue, general revenue-dedicated, federal and other funds.

**TPWD Appropriations by MOF, 2004-2005**



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

If actual cash exceeds the amount of appropriation authority, TPWD's ability to effectively manage funds and be accountable to those contributing to the agency's funding would be restricted. In this case, TPWD would not be able to expend additional cash generated to respond to increased demand and pressure on agency resources, services and facilities. TPWD will work to ensure that state leadership recognizes and understands the importance of these issues in reviewing TPWD appropriations and expenditures.

**Fund Balances vs. Fund Availability.** Another funding issue facing the department is that fund balances do not always fully reflect fund availability. For example, Account 009 includes revenues generated from the sale of various stamps, which by statute are restricted to specific uses. Revenue from turkey, waterfowl and white-winged dove stamps for example, may only be spent for research, management and protection of each species or their habitats and may not be appropriated for general agency 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 agency operations.

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

**Limitations of Tax Revenues and Fees.** Dedicated tax revenues such as the Sporting Goods Sales Tax and Unclaimed Motorboat Fuel Tax refunds represent an important source of funding for the agency. However, as overall 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.

While many of these issues have been examined by TPWD and other agencies such as the Sunset Commission, additional legislative action would be necessary if there is to be improved flexibility in TPWD's funding structure. TPWD must also continue to examine and pursue alternative funding options to improve our capacity to address long-term funding needs.

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## Internal/External Assessment

### RIDERS

During the 78th Regular Session a concerted effort was made to account for rider appropriations above the line and to replace references to estimated amounts with “not to exceed” restrictions. These changes have in some cases impacted TPWD’s methods of conducting business.

As an example, Rider 2 – Appropriation: Escrow Accounts has historically served as a mechanism for TPWD to spend funds in compliance with settlements and mitigation agreements to which the agency is a party. These agreements are often long-term, multi-year contractual obligations that involve activities such as restoration of wetlands or monitoring of habitat. The rider language has generally reflected an estimated amount in order to allow the agency the needed flexibility to fulfill contractual obligations. In addition, this rider has historically authorized carry-forward of unexpended balances. For the 2004-05 biennium, though, the rider establishes “not to exceed” thresholds for dollar amounts, meaning that if TPWD were to enter into a new agreement during the biennium it would not be authorized to spend any funds resulting from the agreement. Further, a stricter interpretation of the rider language provides that it does not allow UB authority within the biennium. As some mitigation efforts entail construction type activities, these projects will lose unspent budget balances as of August 31, 2004. Until these issues are corrected, these rider modifications will continue to require significant changes in how TPWD enters mitigation agreements and accepts money for damages. TPWD plans to submit changes aimed at addressing issues with this and other existing riders, as well as requests for addition of several new riders, as part of the next Legislative Appropriations Request.

### SHORT AND LONG TERM FUNDING NEEDS

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

#### SHORT-TERM

- Authority and GR debt service for General Obligation bonds for repairs and improvements at TPWD parks and other facilities
- GR for state park operations
- Appropriation authority to expend freshwater fishing stamp receipts
- Appropriation authority for replacement vehicles and capital equipment
- GR funding to reinstate local park grant funding
- Rider authority to expend new/additional revenue
- GR funding for game warden cadet class

#### LONG-TERM

- Securing sustainable funding for scheduled repairs, maintenance and minor repairs (after G.O. Bonds expire)

## TECHNOLOGICAL DEVELOPMENTS

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

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

- **Utilize best practices in IT security:** Vulnerability tests were performed by the Department of Information Resources in 2003 to ensure the department's technology assets are well protected.
- **Provide the public with direct access to a growing list of products and services:** TPWD's Web site provides the public with information about state parks, hunting, fishing, boating, safety information and educational literature, and allows constituents to make park reservations, make purchases, subscribe to *Texas Parks & Wildlife* magazine and obtain recreational hunting and fishing licenses.
- **Automation of software development and hardware systems to proactively deal with changing conditions and maximize use of available labor:** The use of object-oriented Java programming, open-source versioning and bug-tracking software enables efficient re-use of developed code and assists in the phases of the development cycle.
- **Work in partnership and share with other agencies:** Technology developments and information associated with natural resources are of interest to many agencies, and sharing these developments and information is vital in maximizing their value to Texas. The Geographic Information System is a prime example, as data from this system is shared between TPWD and more than 40 other agencies.
- **Follow the direction established by the Department of Information Resources (DIR):** Rulings, recommendations and guidelines from DIR have a significant influence on TPWD's employment of technology. TPWD is currently working with DIR and many other agencies to standardize technology means, methods and practices in an effort to improve the inter-agency exchange of data.
- **Technology Infrastructure:** Provide increased performance through high speed networks, greater disk storage reliability and efficiency through utilization of SAN technology and increased availability of services through expanded field access.

## CURRENT ACTIVITIES AND INITIATIVES

**Wide Area Network.** The department's wide area network (WAN) now serves 67 locations comprising roughly 33% of all TPWD field sites. With adequate funding we will continue to improve the technical capability of field offices to access critical agency applications and services.

**Internet.** TPWD has a significant presence on the Internet with an average of 400,000 unique visitors to our site each month. We are currently providing web-based e-commerce applications for recreational hunting and fishing license sales and are working to enable our Law Enforcement Division to quickly access internal arrest and conviction data.

**Security.** While the 2003 DIR review demonstrated TPWD's ability to protect against external hacker attacks on the infrastructure, work to reinforce security has continued. An intrusion detection system is now operational on our network; virus protection

## Internal/External Assessment

maintenance is centralized to ensure that all networked desktop systems are protected; firewalls have been added to network nodes to prevent infiltration; SPAM detection has been added to reduce junk e-mail; access to Internet software applications is protected through the use of a software security tool developed internally and recently upgraded for improved usability; and access to objectionable or obscene Web sites is blocked. Security awareness training is also being provided to employees.

**Cost Reduction.** TPWD staff is committed to maximizing the use of available funds and currently researches available open-source software before considering software that has associated licensing and maintenance fees. Through the attraction and retention of talented staff, we maintain and fully utilize hardware well beyond its vendor-declared end of life.

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

**Geographic Information System.** TPWD is a member of the Texas Geographic Information Council (TGIC). TPWD's GIS goals include acquisition of special imagery, distribution of digital data and base map layers to provide different amounts of detail, and provision of interactive mapping and geospatial data distribution via the Internet.

**Recently Deployed Applications.** Significant new applications include:

- Internet License Sales System – Managed by MCI in cooperation with TexasOnline and provides for the sale of recreational hunting and fishing licenses via the Internet.
- Migration of Integrated Financial System – Migrated the financial system to a web-enabled application.
- Facilities Management Information System – Used to track real property inventory and repair needs on an ongoing basis. The collection includes information and recommendations for maintenance and repair of facilities, along with schedules and repair cost estimates.
- Resources and Facilities Database System (RFD) – Web-based system providing detailed, summary and spatial information regarding TPWD managed facilities.
- Reconciliation Reports – Web-based reports for reconciling the state accounting system (USAS) with the TPWD internal accounting system (IFS).

**Recently Deployed Technologies.** Significant new services include:

- Virus Detection services and SPAM removal system – These e-mail system add-ons remove virus infected e-mail and unwanted/unsolicited e-mail from staff mail boxes.
- Terminal Services – Provides access to the upgraded financial system for personnel who do not have high speed access external networks.
- Wireless Data Communications – Provides TPWD staff located in remote parts of Texas fast access to the headquarters system and other field systems.
- Symposium – This upgrade to the call center application enables TPWD staff to provide faster service to constituents calling to make a park reservation, inquiring about our license system or calling the wildlife help desk.

**Projects in Process.** The agency continues to re-engineer the last of its mainframe based applications to web-based applications. These include the Remittance Monitoring System (RMS), to process and track all revenue received by TPWD; the Boat Registration, Information and Titling System (BRITS), to provide headquarters, field offices and tax assessor-collector offices the capability to perform boat registration and renewal duties; and the Law Enforcement System (LES), to provide TPWD with the ability to capture citations, civil restitution and arrest warrants information associated with the issuance of a citation.



## FUTURE NEEDS AND INITIATIVES

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

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

Additional priority technology issues include:

- Expansion of e-government services to include boat registration renewals.
- Ongoing information security training and awareness program to maintain a secure digital environment and ensure data integrity.
- Expanded capability to provide secure communications services, including wireless networking, to maintain reasonable communication costs and response times in remote areas.
- Radio over Internet Protocol to build network connections to mobile units and a large number of very remote TPWD locations.
- Integrated databases and standardized data platforms to improve ability to detect statewide trends, make effective forecasts of agency needs, minimize labor redundancy and empower staff to make cost-effective decisions.
- Automated data collection systems to obtain on-demand simultaneous data collection from multiple locations.

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

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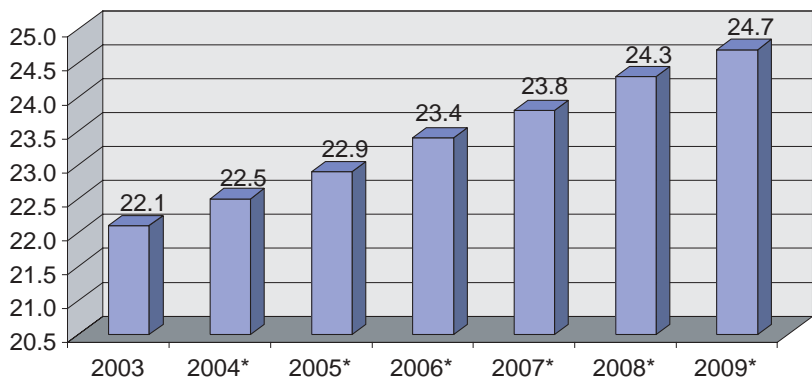
**DEMOGRAPHIC TRENDS**

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

**POPULATION GROWTH**

Projections show that Texas is likely to continue to grow rapidly and will remain among the fastest growing states in the nation. The total population in Texas was 22.1 million in 2003. Over the next five years (2005-2009), the population is projected to increase by an average rate of 1.9% per year, resulting in a projected population of 24.7 million by 2009 (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).

**Texas Population by Year (in millions)**



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

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

**URBANIZATION**

According to Texas A&M’s Texas State Data Center and the Department of Rural Sociology, metropolitan populations will continue to grow in the coming years. In 2000, approximately 85% of the Texas population lived in metropolitan areas, with 52% residing in the three largest Metropolitan-Statistical Areas (MSAs) of Dallas-Fort Worth, Houston and San Antonio. By 2030, 87.7% of the population is projected to live in metropolitan areas, with 55.7% residing in the three largest metropolitan areas.

Continued urbanization poses formidable challenges to TPWD. The Land and Water Resources Conservation and Recreation Plan indicates that there is an uneven distribution of recreational opportunity throughout the state, and that there is a need to provide recreational areas closer to major population centers. At the same time, provision of more remote and less developed parks will continue to be vital to attainment of TPWD goals, as these offer a more authentic natural experience and conserve

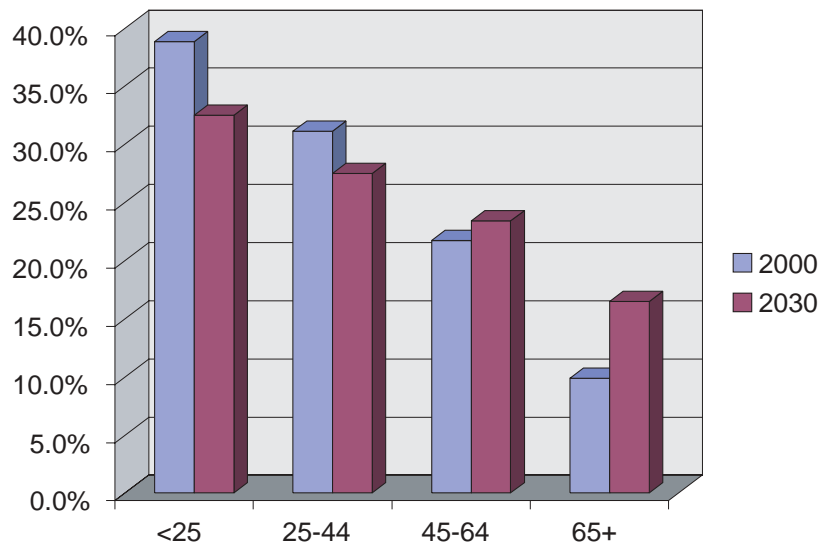
pristine and remote habitat better suited to preservation of wildlife, especially endangered and vulnerable native species. Finally, there is evidence that many urbanites in particular have lost touch with nature and fail to understand the complexities of ecosystems and how the state’s natural and cultural resources enhance quality of life. To ensure future success in conserving the state’s natural resources and providing recreational opportunities, TPWD must continue efforts to enhance education and awareness programs aimed at urban populations and rise to the challenge of providing additional park acreage closer to the state’s major population centers.

### AGING POPULATION

Texas is expected to reflect nationwide trends with an aging of the overall population base. In 2002, Texans over the age of 65 represented an estimated 9.9% of the total population. According to Texas Comptroller’s Office estimates, the 65+ age group will represent 10.6% (2.6 million) of the state’s population the year 2009. 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 150.3% between 2000 and 2030, compared to an increase in total population of 50.5% during the same period (Texas State Data Center, Texas A&M).

Older Texans may have more leisure time and financial stability than other groups, and are more likely be interested in visiting state parks and participating in outdoor recreation. Research has shown that the median age for park visitors is 47, and the median age for anglers and hunters is 45 years. 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, the Texas Parks and Wildlife Department must continue to plan for their needs as programs and services are developed.

### Percent of Texas Population by Age



Source: Texas A&M University, Texas State Data Center and Office of the State Demographer

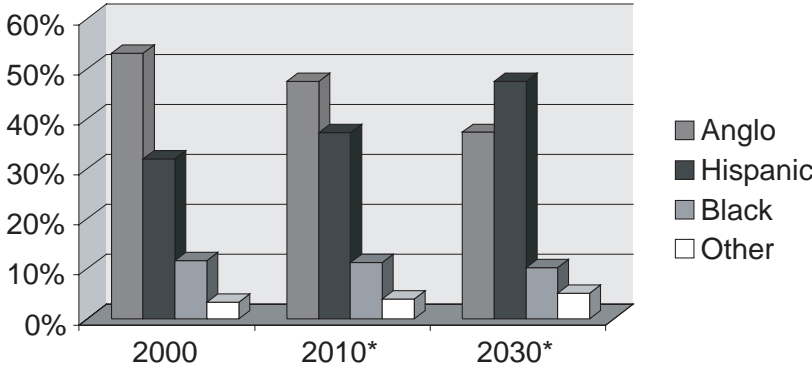
**Internal/External Assessment**

**INCREASE IN MINORITY POPULATION**

Projections show that changes in the racial/ethnic composition of the population are likely to be significant. In 2000, the Texas population was 53% Anglo, 11.6% Black and 32% Hispanic. By 2030 the Texas population is projected to be 37% Anglo, 10% Black and 47% Hispanic. (State Data Center, 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 tend to be less aware of TPWD programs and activities. Given these trends, the department must give special consideration to the ethnic/racial diversity of the population in planning its programs and services, ensuring that holdings reflect the interest and heritage of all groups and appropriately targeting education and outreach efforts.

**Percent of Texas Population  
by Race/Ethnicity**



Source: Texas A&M University, Texas State Data Center and Office of the State Demographer  
\*Projected

## ECONOMIC VARIABLES

According to the Texas Comptroller's Office of Public Accounts, between 2004 and 2009 the Texas gross state product is expected to grow from \$754.8 billion to \$928.9 billion, personal income is expected to grow from \$676.1 billion to \$934.7 billion and the unemployment rate is expected to drop from 6.3% to 4.8%.

Due to reliance on fee-based sources of funding, economic variables significantly influence TPWD's financial position and ability to effectively serve Texans. For example, personal income levels can influence public willingness and ability to participate in recreational/commercial activities that require payment of license or user fees, such as hunting, fishing, boating and state park visitation. During slow economic times, regardless of specific license or entrance fee amounts, the entire cost of a particular activity (including cost of gas, equipment, food, etc.) may serve as a disincentive to participation, thereby reducing the amount of fee-based revenue generated by TPWD. The department must be cognizant of the effect of economic variables on our ability to fund quality services for the public, and must also be sensitive to these trends in determining appropriate fee levels.

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

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

State parks also play a significant role in strengthening local economies. A 2003 study examined 37 state parks to determine the economic impact of visitors on the counties in which those parks were located. The study concluded that TPWD park facilities, especially those in rural areas, are important economic engines in their host communities. The facilities attract non-resident visitors who spend money in the local community beyond that expended in the park itself, thus creating income and jobs within the community (The Economic Contributions of Texas State Parks, Jan. 2003).

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**Internal/External Assessment****LEGISLATIVE ISSUES**

The 78th Legislature enacted several new laws directly impacting TPWD operations. Below is a partial list of these laws.

**House Bill 1858** (relating to the promotion and marketing of Texas products) established a new Texas Shrimp Marketing Assistance Program in the Department of Agriculture. It required TPWD to increase certain business and commercial license fees by 10% in order to fund the program, specifying that a minimum of \$250,000 in each year must be transferred to the Department of Agriculture. Regulatory changes to implement the mandated fee increases were adopted by the Texas Parks and Wildlife Commission in August 2003, and a Memorandum of Understanding between TPWD and the Department of Agriculture has been finalized. It should be noted that if the 10% fee increases fail to generate the required \$250,000 there would be a loss to the Game, Fish and Water Safety Account (Account 009) in an amount necessary to recoup the difference.

**House Bill 1989** (relating to hunting and fishing stamps issued by TPWD) provides that effective September 1, 2004, anyone fishing in fresh water must possess a new freshwater fishing stamp issued by the department. The bill dedicates the receipts from the stamp sales to the repair, maintenance, renovation or replacement of freshwater fish hatcheries or the purchase of game fish for stocking in public waters of the state. In the fall of 2003 TPWD initiated a review of licensing requirements to determine how best to incorporate the freshwater fishing stamp into the existing license structure. The TPW Commission adopted the resulting proposal, which included a variety of customized freshwater, saltwater and “all water” combination and fishing license options, in April 2004.

**House Bill 2351** (relating to certain fees collected by TPWD) amended the Parks and Wildlife Code to allow 15 percent of amounts collected from motorboat registration and motorboat manufacturer or dealer registration fees, otherwise statutorily dedicated to the Game, Fish and Water Safety Account (Account 009), to be deposited to the State Parks Account (Account 064). The bill is significant in that it provides additional funds for the operation and maintenance of state parks, and represents an initial step in increasing flexibility in TPWD’s funding structure.

**House Bill 2926** (relating to the regulation of marine manufacturers, dealers, and distributors) required mandatory licensing of marine manufacturers, dealers and distributors that buy, sell, display, or exchange five or more vessels or outboard motors in a calendar year; provided game wardens authority to inspect licensed dealers; required boats documented through the U.S. Coast Guard to be registered; authorized the commission to charge fees for access to ownership records; and added provisions related to bonded title situations. The mandatory licensing and expanded inspection authority will make it possible for the department to more effectively enforce boat registration and titling requirements, investigate boat theft and fraud cases, and ultimately helps the state maximize revenue collections from boat and boat motor sales and use taxes. Rules implementing this legislation were adopted in August 2003, and the department continues to coordinate with the Comptroller’s Office to ensure consistent implementation of tax collection requirements.

**House Bill 2971** (relating to the registration of vehicles and the issuance of license plates by the Texas Department of Transportation) established a uniform fee amount for specialized license plates, including TPWD Conservation plates (Bluebonnet, Horned Lizard, etc.) and Big Bend and Waterfowl/Wetland plates administered by the department on behalf of other entities. The bill also established new Texas PGA Junior Golf, Marine Mammal Recovery and Texas Lions Club plates, the proceeds of which can only be used by TPWD to benefit specific organizations or activities.

**House Bill 3042** (relating to the administration and functions of the Texas Building and Procurement Commission) amended numerous provisions of the Government Code related to the Texas Building and Procurement Commission. The more significant amendments included:

- changing the allocation of leased office space from 153 square feet per employee to 135 square feet per employee. This provision has proven particularly challenging for many of our field locations that either have less than 15 employees or

- include square footage that consists of warehouse, lab or storage space;
- returning state oversight of resale purchasing to the Texas Building and Procurement Commission for regulation. Prior to this action, procurement of resale products was exempt from TBPC authority. This change has threatened to hamper and/or eliminate the State Parks Division's ability to operate staff concessions and Texas State Park Stores due to a variety of reasons, including the division's need for unique merchandise related to its diverse park sites and the remoteness of many park locations, which limit the availability of suppliers; and
- providing that the proceeds from the sale of salvage/surplus property shall be deposited to the credit of the general revenue fund. These proceeds have traditionally been deposited to TPWD's general revenue–dedicated accounts. Due to concerns over possible federal diversion issues, the Comptroller's Office exempted proceeds from the sale of surplus property purchased with Game, Fish and Water Safety Account funds from this requirement. Proceeds associated with State Parks Account 064, however, were not exempted.

**House Bill 3208** (relating to the temporary provision of lump-sum payments to certain retiring members of the Employees Retirement System of Texas) provides for a lump sum payment of 25% of annual salary provided that employees retire at their earliest eligibility and transfer of 35% of the employee's average monthly salary to the Comptroller's Office. Like other state agencies, the retirement incentive has had a substantial impact on TPWD. A total of 172 TPWD employees have opted to take advantage of the incentive since August of 2003.

**House Concurrent Resolution 256** (relating to the Deer Advisory Committee) required the White-tailed Deer Advisory Committee to examine the role of wildlife biologists in the development of management plans and utilization of suitable management practices. It also called for a study of current deer management permits to determine how to provide flexibility and incentives for landowners. The committee, created in the spring of 2003, has met six times since inception. A set of deer regulation proposals addressing issues such as season length for Level II and III Managed Land Deer Permits and "dual tagging requirements" was brought before the commission in April 2004.

**Senate Bill 155** (relating to protection of public freshwater areas) prohibited the use of motorized vehicles in or on protected freshwater areas. The bill also authorized counties, municipalities or river authorities to adopt written local plans to provide access to protected freshwater areas, subject to TPWD approval, and required the department to establish a program to identify and facilitate the development of motor vehicle recreational sites. The department has been actively disseminating information about the new requirements, responding to public information requests, and working with local communities as requested. As of March 2004, TPWD had issued a total of 50 citations (seven tickets and 43 warnings) related to unauthorized use of motor vehicles in protected areas.

**Senate Bill 275** (relating to the abolition of the Texas Department of Economic Development) outlined the transfer of tourism and other authority from the Texas Department of Economic Development to the Governor's Office. The bill authorized the Governor's Office to direct the efforts of TPWD and other agencies in all matters related to promotion of tourism by entering into a Memorandum of Understanding (MOU) with the affected agencies. The MOU was finalized in December of 2003 and TPWD has been engaged in developing an acceptable methodology to determine the agency resources devoted to the promotion of tourism.

**Senate Bill 608** (relating to the creation of resident and non-resident fishing guide licenses) established separate resident and non-resident fishing guide licenses and authorized the commission to create separate saltwater and freshwater categories within these licenses. Rules to implement these changes were adopted by the commission in August of 2003.

**Senate Bill 854** (relating to the sale, distribution or importation of noxious plants) required the Texas Department of Agriculture (TDA) to develop an invasive species list and prohibited the sale, distribution or importation of any noxious plants included on the list. The legislation and the associated regulations have the potential to cause problems for TPWD, as the TDA has included

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aquatic species already regulated by TPWD on the list, and neither the new statute or the associated regulation allow permitting of prohibited species for scientific, medical, environmental or any other reason. At this point it is unclear if TPWD permits will supercede the TDA statute and regulations.

**Senate Bill 1094** (relating to creation of a task force to evaluate matters regarding water conservation) created the Water Conservation Implementation Task Force to evaluate matters regarding water conservation. A report from the task force is due November 1, 2004. The TPWD executive director is a member of the task force.

**Senate Bill 1582** (relating to the trap and transport of white-tailed deer) authorized TPWD to issue permits to political subdivisions or property owners' associations for the trap and transport of surplus white-tailed deer, and to determine the area of relocation and disposition of the deer. New Trap, Transport and Process rules were adopted by the commission in August 2003. To date, the department has issued a total of five permits.

**Senate Bill 1639** (relating to regulating the waters of the state) established the Study Commission on Water for Environmental Flows. The study commission is required to conduct public hearings, study public policy implications for balancing water demands with requirements of riverine and estuarine systems, and submit a report by December 1, 2004. The chairman of the TPW Commission is a member of the Environmental Flows Study Commission.

## INTERIM COMMITTEES

Several House and Senate Interim committees have charges that are of direct interest to TPWD, as follows:

### Senate Select Committee on Water Policy

- Study all issues related to ground and surface water law, policy and management.
- Study proposals to lease permanent school fund and permanent university lands and their water rights for the purposes of developing and marketing water.
- Monitor ongoing demonstration desalination projects and study regulatory barriers that impair cost-effectiveness of desalination.

### Senate Natural Resources Committee

- Study long-term funding and planning solutions to combat coastal erosion.
- Study consistent implementation of federal and state air and water quality standards by local governments.

### House Committee on Land and Resource Management

- Evaluate the necessity of and potential state, local and private funding mechanisms for a purchase of development rights program in the state.

### House Committee on Natural Resources

- Assess the current condition of the Edwards Aquifer and the Edwards Aquifer Authority.
- Examine issues associated with the Texas Commission on Environmental Quality's authority over water contracts.
- Evaluate the use of brackish groundwater and surface water as an alternative source of water supply.

### House Committee on State Cultural and Recreational Resources

- Actively study the rules, regulations, and statutes which govern the Texas Parks and Wildlife Department and its responsibilities.
- Review the discharges of fire arms for hunting and recreational shooting in our state-owned river beds.
- Research heritage, cultural, recreational and historical tourism programs the state is involved in and explore new ways to promote and improve tourism in the state.

TPWD will be actively monitoring the work of these committees in the upcoming months.



## **SELF EVALUATION AND OPPORTUNITIES FOR IMPROVEMENT**

The following key areas of TPWD operations have been evaluated and/or addressed in the past year:

### **BUSINESS IMPROVEMENT PLAN**

A key concern for the department in recent years has been addressing recommendations set forth in the Business Practices Evaluation (March 2002), many of which related to the agency's organizational structure, financial management, budgeting practices and operations. The evaluation was instrumental in helping the department and commission recognize areas in need of attention and the changes needed to strengthen internal operations and financial practices. Implementation of the report recommendations has been top priority for TPWD and significant progress has been made in this regard. As of March 2004, 78 of 94 items (or 83%) were complete and an additional 10 (11%) were over 70 percent complete. Many of the items that remain are long-term, multi-year projects that the department intends to continue working on over the next few years. While TPWD is pleased with these achievements, it acknowledges that a process of continuous improvement will be vital in securing the gains made so far and ensuring the continued efficiency and effectiveness of the agency into the future.

### **STRATEGIC PLANNING AND BUDGET STRUCTURE**

During the 78th Legislative Session a number of concerns surfaced regarding the usefulness of the department's strategic planning and budget structure. For example, distinguishing programs included in each strategy was difficult, and certain aspects of strategy-level funding were not readily apparent without detailed knowledge of TPWD's internal budget. Furthermore, issues with the existing structure made it difficult to respond to requests for information in a timely and reliable manner.

In response to these issues, TPWD initiated a review of its structure in the fall of 2003 and developed a proposal that would organize our goals, objectives and strategies more along divisional lines. TPWD believes these changes represent a significant improvement and allow for a more simplified and transparent budget and planning structure.

### **FUNDRAISING ACTIVITIES**

In January of 2004, the State Auditor's Office conducted a review of TPWD fundraising efforts, the Texas Parks and Wildlife Expo, and financial records involving TPWD's non-profit partners. The review found that (1) there are adequate controls over the revenue, expenditure and time-keeping portions of the Integrated Financial System; and (2) a number of contracts with non-profits have resulted in savings and are a good value to the state. The review also identified several areas in need of improvement, such as collecting and reporting fundraising information, controls over donated goods, and policies and procedures related to non-profit partners. TPWD is planning to analyze alternatives and take appropriate actions necessary to address these deficiencies. To strengthen its fundraising practices, the department plans to develop a new donation form and instructions, revise procedures to better track and appraise donated goods and ensure the timeliness and accuracy of donation reporting. The agency will also conduct a comprehensive analysis of the Texas Parks and Wildlife Expo and develop additional tools to assess the effectiveness of this activity.

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### LAND AND WATER PLAN UPDATES AND FOCUS GROUP MEETINGS

Completion of the Land and Water Conservation and Recreation Plan in the fall of 2002 was a major milestone for TPWD. The plan established specific goals and objectives addressing the most important natural and cultural resource issues facing the department. TPWD is currently involved in an ambitious effort to evaluate the plan, document a process for periodic updates, identify gaps that must be addressed in order to make it reflective of all TPWD conservation and recreation efforts and develop a set of overall agency business principles. The ultimate goal is to transform the document into a tactical plan that will guide day-to-day operations of the agency.

The department has held numerous cross-divisional, watershed-based focus group meetings to solicit employee input into this process and has held a meeting with outside constituent groups as well. Revisions to the plan are expected to be complete in the fall of 2004.

### EMPLOYEE PERCEPTION

To better understand key areas of strengths and weaknesses, over the last few years TPWD has engaged in a number of surveys designed to assess employee opinions about the agency, its management, and the workplace environment. Internal surveys, as well as the more recently completed *Survey of Organizational Excellence*, conducted by the University of Texas at Austin School of Social Work, have served as valuable tools in helping the department identify organizational strengths and concerns and appropriately focus efforts on those areas most in need of improvement.

The results of the most recent *Survey of Organizational Excellence* indicate that TPWD employees view *Organizational Features* and contribution to *Personal* factors as organizational assets. These survey dimensions capture employee perceptions regarding the organization's strategic orientation, commitment to quality, job satisfaction, time and stress, empowerment and burnout.

The dimensions receiving the lowest ratings were *Accommodations* (reflecting perceptions on fair pay, physical environment, benefits and employee development) and *Work Group* (including constructs related to supervisor effectiveness, fairness, team effectiveness and diversity).

The Texas Parks and Wildlife Department intends to seriously examine identified concerns and implement changes to address the issues that are within the agency's control. In fact, a number of recommendations have already been implemented. To improve supervisory effectiveness, the Human Resources Division has expanded the Successful First Line Management class so that more staff can participate. Recruitment activities have been enhanced by the addition of a recruiter position and targeted recruitment of underutilized/underrepresented populations. Other actions being considered include improving employee contact information availability on the intranet and development of a 360°-development tool to allow supervisors to receive feedback from staff and peers.

## STRATEGIC PRIORITIES

The top priorities for the TPWD over the next five years are (1) addressing critical water issues and (2) implementation of the Land and Water Resources Conservation and Recreation Plan (subsequently called the Land and Water Plan). The success of TPWD conservation and recreation efforts hinges on the availability of abundant and clean water to sustain fish, wildlife and the habitats on which they depend. Thus, it is essential for TPWD to continue its involvement in water policy discussions and water conservation/ protection efforts.

Implementation of the Land and Water Plan will also be at the forefront of agency activities. In the two years since its adoption, the plan has helped direct the department's efforts in conserving natural resources and providing public access to the outdoors. Revisions to the plan over the next year will further solidify its role as tactical plan to guide the day-to-day activities of TPWD employees.

The overall agency goals and strategies specified within this document (below) provide a broad framework within which critical water resource issues and the more specific tactical goals and objectives of the Land and Water Resources Conservation and Recreation Plan will be addressed and implemented. Mindful of maintaining and identifying the linkage between the strategic plan and the Land and Water plan, the descriptions below identify the Land and Water goals associated with each agency strategy.

## GOAL 1: CONSERVE FISH, WILDLIFE AND NATURAL RESOURCES

### STRATEGY: Conserve Wildlife and Habitat

#### *Description of Major Programs/Activities:*

#### **WILDLIFE CONSERVATION, HABITAT MANAGEMENT AND RESEARCH**

Major programs aimed at wildlife conservation, habitat management and research include the Big Game, Small Game and Habitat Assessment and Wildlife Diversity programs. These programs conduct research and provide recommendations for the regulation and management of big game species (including white-tailed deer, mule deer, pronghorns and desert bighorn sheep), small game species (including upland game and migratory game birds) and non-game, endangered, threatened and rare species. Other activities conducted in support of wildlife conservation and management include issuing permits to take and hold captive wildlife, developing and managing wetlands and habitats, assessing the impact of development projects on wildlife and associated habitat, conducting population and harvest surveys, and management and operation of TPWD's wildlife management areas (WMAs).

#### **TECHNICAL GUIDANCE TO PRIVATE LANDOWNERS AND THE GENERAL PUBLIC**

The Wildlife Division's Private Lands Enhancement Program provides leadership for a number of programs aimed at providing technical guidance, assistance and information to rural and urban private landowners and the general public. These programs are vital in helping the department to achieve its overall wildlife and habitat conservation goals, as they enlist the support of private landowners and inform and educate the public about wildlife and habitat conservation.

The Technical Guidance Program provides technical guidance to private landowners and land managers interested in plans for voluntary conservation, enhancement, or development of wildlife habitat and improvement of harvest or other management practices. There are currently 16.7 million acres of private land in Texas under active wildlife management plans with TPWD. The Farm Bill Coordination and Landowner Incentive Program coordinates implementation of Farm Bill programs that enhance

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wildlife and provides technical and financial assistance to private landowners interested in managing their property for the benefit of rare plant and animal species and habitats. The Texas Land Trust Council program provides educational, organizational and technical support to 39 land trusts protecting nearly 1.3 million acres, as well as to landowners, professional advisors and other public and private conservation organizations. Other activities included within this line-item are staff efforts related to wildlife management associations and the Lone Star Land Steward Awards landowner recognition program.

### ENHANCED HUNTING AND WILDLIFE-RELATED RECREATIONAL OPPORTUNITIES

TPWD offers a variety of programs and activities aimed at enhancing hunting and wildlife-related recreational opportunities.

The Annual Public Hunting Permit provides nearly year-round hunting on 1.4 million acres of TPWD owned and leased lands, including the popular short-term leases for dove. The Public Hunt Drawing system provides opportunities to apply for a wide variety of supervised, drawn hunts provided on state-owned and leased private property and includes hunts for both adult and youth hunters. Big Time Texas Hunt drawings provide hunts for quality native and non-native animals on TPWD lands as well as specially leased private properties. Winners are provided high quality hunt packages with guide service, food and lodging. TPWD works closely with private landowners to lease lands for inclusion in these programs.

Activities focusing on non-hunting forms of recreational opportunity include the Great Texas Birding Classic, Coastal Birding Trails, World Birding Center and Wildlife Viewing Trails. The Great Texas Birding Classic, one of the premier bird-watching competitions in the U.S., provides recreational opportunities for birders and wildlife enthusiasts from across the country, promotes enjoyment of the outdoors through bird-watching and raises money for habitat conservation. The Great Texas Coastal Birding Trail links 308 premier bird-watching sites and many communities along the Gulf Coast. The Panhandle Plains and Heart of Texas Wildlife Trails comprise a network of driving trails designed to lead people to the best places in the state to enjoy beautiful scenery and abundant wildlife. The Prairies and Pineywoods Wildlife Trails, featuring sites in North and East Texas, are expected to be complete in late 2004.

### Issues/Challenges:

- **Private Land Ownership:** About 95% of Texas' natural and cultural resources are on private lands. TPWD's ability to manage and conserve wildlife and the habitats upon which they depend, as well as provide outdoor recreational opportunities, is tied directly to the strength of partnerships with private landowners.
- **Demographic and Societal Trends:** Population growth, changing land uses, increasing absentee ownership, continued break-up of private family lands and fragmentation of habitat are placing increased pressure on the state's natural resources and diminishing wildlife habitat and biological diversity.
- **Declining Hunter Participation:** Surveys have shown that lack of access and the cost of hunting are barriers to participation in this activity. TPWD must work with private landowners to offer more access to private lands. Additionally, efforts must be focused on increasing the amount of public land available for public hunting.
- **Maintenance and Repairs at WMAs:** Sufficient funding is required for maintenance and repairs at WMAs.

### Current Year Activities:

The Wildlife Division continues to support its technical guidance program, to encourage and mentor wildlife management associations and encourage "nature tourism" as means of enhancing wildlife habitat on private property. Numerous advisory boards, such as the Private Lands Advisory Board, the White-tailed Deer Advisory Committee and Texas Quail Council have been established to address these challenges.

In addition to conducting ongoing activities, some of the Wildlife Division's more significant accomplishments in FY 2004 include:

- Completion of two additional “Wildlife Viewing Trails.”
- Coordination with the Natural Resources Conservation Service to encourage acceptable wildlife-friendly Farm Bill practices.
- Development of a state quail management plan.
- Release of the “Comprehensive Wildlife Management Planning Guidelines.”
- Sponsoring the Texas Land Trust Conference.

**Statutory Authority:** : Includes Parks & Wildlife Code §11.0181, §11.0271, §12.001, §12.006, §12.013, §12.025, §12.0251, and Chapters 42, 43, 44, 45, 49, 61, 62, 64, 65, 67, 68, 71, 81, 83 and 88.

**Relevant Land and Water Plan Goals:** Improve Public Access to the Outdoors; Increase Support for Conservation on Private Land; Increase Hunting and Fishing Participation; Improve Science and Data Collection; Maintain Sufficient Water Quality and Quantity to Support the Needs of Fish, Wildlife and Recreation.

**STRATEGY: Conserve Fisheries and Aquatic Ecosystems**

*Description of Major Programs/Activities:*

**INLAND FISHERIES MANAGEMENT, HABITAT CONSERVATION AND RESEARCH**

The goal of inland fisheries management and habitat conservation is to provide the best possible angling while protecting and enhancing freshwater aquatic resources. Freshwater fisheries are managed by conducting surveys to accurately assess fish population dynamics and angling trends; proposing regulations and fish stocking based on survey results in order to maintain and enhance quality fish populations and angler satisfaction; providing outreach to ensure users understand how to appropriately use aquatic resources for maintenance of optimum sustained yields; and conducting research to ensure management practices are the best and most efficacious current science has to offer.

Other key programs in support of inland fisheries management and conservation include:

- **Habitat Enhancement Program** – Administers the State Aquatic Vegetation Management Plan and conducts and coordinates habitat surveys, research and habitat management to ensure continued or enhanced habitat health.
- **Ecosystem/Habitat Assessment Program** – Responds to fish kill and pollution events to assess injury to state fishery resources and seeks civil restitution or restoration for injured resources and habitats.
- **Freshwater Resources Program** – Conducts priority in-stream flow assessments required under Senate Bill 2 (77th Legislative Session) and other research/assessments to ensure water quality and quantity issues are addressed to maintain aquatic ecosystems.
- **Wetlands and Permitting Program** – Coordinates sand, shell, gravel and marl permit assessments; wetland impact assessments for U.S. Army Corps of Engineers permits; and other actions to minimize impacts and seek mitigation for adverse impacts to aquatic ecosystems.
- **Texas Freshwater Fisheries Center** – Provides public outreach to individuals, schools, special groups and organizations visiting the center.
- **Information Program** – Maintains public information venues such as an Internet page, press releases and brochures to ensure constituents have access to information about TPWD and inland fisheries activities.

**INLAND HATCHERY OPERATIONS**

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

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### COASTAL FISHERIES MANAGEMENT, HABITAT CONSERVATION AND RESEARCH

Coastal fisheries management and habitat conservation efforts are aimed at maintaining, protecting, restoring and enhancing the state's marine fisheries resources and aquatic ecosystems. This management is designed to sustain harvest at levels that will ensure replenishable stocks of recreationally and commercially important species and provide for balanced food webs within the ecosystems. A number of activities and programs are conducted to accomplish these management goals.

Assessments for marine fishery management provide annual status evaluations of finfish, shrimp, crab and oyster populations and their associated environmental conditions. These are used to prepare/update long-range management plans for optimal sustainable yield of marine resources that will provide consistent economic and sociological benefits while protecting the resource. Stock identification and research activities assist in developing improved methods to conserve and protect non-targeted aquatic species and determining optimal uses of aquatic resources. Active participation in the Gulf of Mexico Fishery Management Council, the Gulf States Marine Fisheries Commission and other multi-jurisdictional entities helps ensure a coordinated approach to protection of fisheries resources.

Other key programs and activities aimed at ensuring healthy aquatic ecosystems and sufficient habitat to support saltwater fisheries resources include:

- **Water Resources Branch** – Represents TPWD in water planning and permitting matters statewide to ensure that the needs of fish and wildlife resources are considered in planning and permitting decisions.
- **Water Quantity Program** – Reviews and comments on water right permit applications, coordinates an agency-wide team to address water quantity issues and assists regional water planning groups.
- **Water Quality Program** – Coordinates agency review, assessment and response to local, state and federal water quality issues; designs and participates in special studies on water quality issues; and responds to fish kills and pollution events.
- **Wetland and Navigable Waters Permits and Project Recommendations** – Reviews U.S. Corps of Engineers Section 404 permits (construction in navigable waters and fill in wetlands) and other projects and make recommendations to avoid, minimize and compensate for impacts to fish and wildlife resources.
- **Wetland Restoration and Protection** – Manages and supports a variety of conservation projects such as seagrass monitoring, freshwater wetlands and salt marsh restoration, and assisting local communities with habitat protection.
- **Coastal Studies** – Works with other agencies to develop freshwater inflow recommendations for estuaries; coordinates inter-agency workgroups dealing with harmful algal blooms and seagrass management; supports development of civil restitution cases for pollution events and fish kills; and conducts applied research to better understand coastal ecosystems.

### COASTAL FISHERIES HATCHERY OPERATIONS

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

### ARTIFICIAL REEF PROGRAM

The program oversees development and maintenance of artificial reefs off the Texas coast and evaluates use of artificial reefs by marine species, anglers and divers. Program objectives are accomplished through the "rigs to reefs" program (which creates artificial reefs from obsolete oil and gas platforms in Texas coastal waters); the cleanup and deployment of obsolete vessels such as the Liberty ships; and use of items such as obsolete concrete bridges, large power poles and artificially produced reef balls placed in suitable sites to provide hard substrate for reef building.

#### Issues/Challenges:

- **Hatchery Upgrades:** The department's freshwater fish hatcheries are outdated and can no longer operate to meet the needs

of sportsmen. Implementation of needed repairs, renovations and/or new hatchery construction will require continued appropriation of freshwater fishing stamp revenue.

- **Harmful Algal Blooms and Hypoxia (HABs):** Excessive nutrients carried in freshwater runoff that feeds estuaries can lead to a variety of noxious algal blooms and fish kills and have been implicated in dead zones that occur in some areas of the open Gulf. Resultant red and brown tides can cause severe economic and public health problems and are associated with fish kills and invertebrate mortalities. To combat the harmful effects, TPWD must increase support of research and develop and implement routine monitoring and coordinated rapid response to HAB events.
- **Habitat Changes, Damages and Losses:** Loss of habitat due to water control structures, inflow rerouting, trawling, development and changes or disturbances to aquatic habitats resulting from introduction of exotic species and seismic operations pose a significant challenge to conservation efforts. To adequately address these issues, water conservation efforts must be increased and TPWD must become effectively involved at the permitting stage for projects that alter or impact habitat.
- **Buyback Programs:** Continuation of commercial license buyback programs is necessary to reduce fishing effort and ensure long-term sustainable harvests.

**Current Year Activities:**

Continuing activities such as coastal and inland fisheries resource monitoring, participating in the regional water planning process, reviewing and commenting on various permit applications, and responding to fish kills and seeking mitigation for habitat destruction are required to fulfill responsibilities under this strategy. Additional activities anticipated in near future are:

- Developing a comprehensive plan to address aquatic nuisance species issues in Texas.
- Addressing management issues and research needs related to toxic golden alga and associated fish kills, including coordinating the department's Golden Alga Task Force and oversight of legislatively appropriated funds for research necessary for this effort.
- Participating in an interagency work group to develop a monitoring program for coastal seagrass and working with TCEQ to restore impaired waters.
- Participating in technical water committees such as the Texas Water Advisory Council, Water Conservation Task Force and Environmental Flows Study Commission.

**Statutory Authority:** Includes Parks & Wildlife Code §11.0181, §11.0272, §11.081-11.084, §12.001, §12.0011, §12.015, §12.024, Chapters 47, 61, 66, 67, 68, 76, 77, 78, 79, 81, 83, 86, 89 and 91; Texas Water Code Chapters 7, 9, 11, 15, 16 and 26; Texas Natural Resources Code Chapters 40 and 61.

**Relevant Land and Water Plan Goals:** Improve Public Access to the Outdoors; Improve Fishing on Inland and Coastal Waters; Improve Science and Data Collection; Maintain Sufficient Water Quality and Quantity to Support the Needs of Fish, Wildlife and Recreation.

**GOAL 2: ACCESS TO STATE AND LOCAL PARKS**

**STRATEGY: Operate State Parks**

*Description of Major Programs/Activities:*

**STATE PARKS, HISTORIC SITES AND STATE NATURAL AREA OPERATIONS**

This line-item reflects the regional (8) and park (120) field operations needed to operate and maintain state parks, historic sites and state natural areas, protect and maintain the natural and cultural resources on state park properties, and provide recreational

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opportunities for the general public now and in the future. Field-based staff implement state park programs and projects; manage cultural and natural resources; provide interpretive programs, services and exhibits that tell the story and explain the significance of each site; provide compliance and enforcement actions to ensure a safe, secure environment for visitors; and ensure the delivery of customer, business and recreational program services.

### PARKS MINOR REPAIR PROGRAM

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

### PARK SUPPORT

Park Support is provided to field locations through a number of headquarters-based programs including:

- **Cultural Resources** – Supports state parks/wildlife management areas in compliance with the Texas Antiquities Code and Section 106 of the National Historic Preservation Act and establishes a systematic agency-wide program of cultural resources management, protection and compliance.
- **Natural Resources** – Responsible for the overall coordination of environmental, ecological and stewardship services and administering permits for scientific research and investigation on state park lands. This program assures compliance with all state and federal laws and department environmental policy.
- **Historic Sites** – A Senior Advisor for Historic Sites (SAHS) is the advocate for historic sites and assists in accomplishing the mission of preserving and interpreting historic/cultural resources. The SAHS is the primary liaison with the Texas Historical Commission, ensures TPWD fulfills its regulatory requirements and staffs a 12-member Historic Sites Advisory Committee.
- **Interpretation/Exhibits** – Designs, constructs and installs educational exhibits, trail signs and orientation signs that provide site information and tell the visitor about local flora and fauna. The branch includes regional interpretive specialists, curatorial staff and the Buffalo Soldier Program.
- **Law Enforcement (Park Police)** – Provides a safe and secure environment for visitors and ensures protection of the land and water resources within state parks through public education, voluntary compliance and enforcement actions.
- **Administrative Services and Business Management** – Administrative Services provides support in the areas of general administration, internal communication of policies and procedures, allocation and management of financial resources and oversight of the Texas Department of Criminal Justice (TDCJ) Conservation Work Corps Programs. Business Management supports the core business functions of the State Parks Division through services such as field support training, standardized business practices, contract compliance, promotions, merchandising and oversight of user fees and concession programs.
- **Customer Contact Center** – Provides “one-stop shopping” by a staffed call center and online reservations for park visitors, agency license sales, park information and other customer contact needs. The center processes over 250,000 reservations annually, with average revenues in excess of \$9 million.

### Issues/Challenges:

- **State Parks Repair and Maintenance Needs:** Repair and maintenance of park, historic and state natural area facilities and infrastructure requires sufficient funding. Routine and preventative cyclic maintenance is needed to keep the system functioning at acceptable and safe levels and will also help reduce the need for costly major repairs in the future.
- **Staffing:** Staffing continues to be a significant challenge for the State Parks Division. Additional ranger maintenance, resource management, interpretive, visitor service, and revenue collection staff and law enforcement officers are needed.
- **Technology and Equipment:** Technology upgrades, vehicles and capital and minor equipment are required to ensure state parks continue to operate effectively and efficiently. Much of the existing capital equipment (mowers, tractors and vehicles) is aging and will need to be replaced. The current state park reservation system, in use since 1994, requires upgrade within



the next two years. Aging PCs, workgroup servers, and peripherals used for visitor services and revenue collection must be replaced, and outdated/obsolete phone systems at many parks must be upgraded.

- **Changing Demographics:** Changing recreational vehicle (RV) owner demographics, expansion of RV markets and the popularity of larger, more-equipped and technologically advanced RV units have created demand for larger campsites pads with enhanced amenities such as campsite sewer connections, Internet and phone amenities. To meet these challenges, state parks require major renovations to campsites originally built for tent and trailer camping.

#### ***Current Year Activities:***

- Gathered customer satisfaction, use pattern and user demographic information as part of a yearlong “pilot” research project at 35 parks. The results will be used to develop product/services to meet user needs and to design programs to build the visitor base and increase the quantity and quality of public recreational opportunities.
- Implemented a new annual pass program to replace the Texas Conservation Passport. Under the program, pass holders and their guests get unlimited visits to all state parks and historic sites for a full 12 months. The pass includes camping, lodging and other discount benefits, as well as a customized e-mail newsletter. As of April, nearly 18,000 of the new passes were sold, generating more than \$1 million in much needed revenues to directly fund state park operations.
- Completed the final research phase of the comprehensive review of the methods utilized to capture and report state parks visitation in cooperation with Texas A&M.
- Implemented “Family Fishing Celebration” – a yearlong special event in all state parks to increase water recreation use, park visitation and add value to the park experience.
- Will have completed an economic impact study of 77 individual park units to determine the impact of state park visitor and local staff spending on the local community and the tourism role of state parks.

**Statutory Authority:** Includes Parks & Wildlife Code §11.0181, §11.151- §11.156, §11.201-§11.207, Chapters 13, 21 and 22; and Texas Constitution, Art. 3 §50-f.

**Relevant Land and Water Plan Goals:** Improve Public Access to the Outdoors; Preserve, Manage and Operate the Best and Most Complete System of State Historic Sites.

### **STRATEGY: Provide Grants to Local Entities**

This strategy reflects TPWD’s main efforts to assist local governments in meeting their outdoor/indoor recreational needs.

#### ***Description of Major Programs/Activities:***

##### **LOCAL PARK GRANTS**

Major grant programs include the Outdoor and Indoor Recreation Grants, Regional Park Grants and Small Community Park Grants programs. The Local Park Planning Assistance program, as well as program and grant administration functions, are also included in this line-item.

- **Outdoor Recreation Grants** – Provides 50% matching grants to local governments and other entities to acquire and develop parkland or renovate existing public recreation areas.
- **Indoor Recreation Grants** – Provides 50% matching grants to local governments and other entities to construct recreation centers and other facilities.
- **Regional Park Grants** – Provides 50% matching grants to local governments to create large recreation areas, regional systems of parks and conservation areas with trail linkages.

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- **Small Community Grants** – Provides 50% matching grants to Texas communities with populations of under 20,000 for development or beautification of parkland.
- **Local Park Planning Assistance Program** – Provides conceptual site planning and community needs assessment services to eligible Texas cities and counties involved in park, recreation and/or acquisition projects. The small communities of Texas, which cannot afford private outside planning help without sacrificing needed development and/or acquisition monies, are the primary recipients of these services.

### BOATING ACCESS, TRAILS AND OTHER GRANTS

Grant programs include:

- **Recreational Trails Grants** – Provides 80% matching funds (maximum \$100,000) to build trails in local communities for hikers, cyclists, horseback riders, off-road motor vehicles and nature enthusiasts. This program receives federal funding from the National Recreational Trail Fund.
- **Community Outdoor Outreach Grants** – Provides grants to non-profit organizations and other groups to help introduce under-served populations to TPWD services, programs and facilities.
- **Boating Access Grants** – Provides funds for the purchase, construction and maintenance of boat ramps, access roads and related improvements. Program funds may also be used for capital improvements to existing state boat ramp sites. The program receives funding from the Federal Aid in Sport Fish Restoration Act and the Game, Fish and Water Safety Fund.

#### *Issues/Challenges:*

The major issue facing the division in the accomplishment of this strategy is the need for funding to acquire, develop and renovate local parks. Most communities do not have sufficient funding to acquire and develop parks to meet the demands of their expanding populations and rely on this program to provide matching funds to enhance their limited resources. There is also a growing need to make recreation opportunities available to underserved populations, such as minorities, women and inner city youth-at-risk.

During the last four years the department has been able to fund approximately 30-40% of the requests for grants, leaving 60-70% of requests unmet. Some grant applicants, particularly small communities, are becoming discouraged from applying because of the increased possibility that they will not be funded.

#### *Current Year Activities:*

- During 2004 the program will undergo its five-year review. Public hearings will be held throughout the state to solicit concerns and recommendations regarding all state and federal grants administered through the Recreation Grants Program.
- An online customer satisfaction survey is currently being conducted to identify and analyze ways to improve the programs and better serve constituents.
- The Community Outdoor Outreach Program will conduct periodic grant workshops throughout the state.

**Statutory Authority:** Includes Parks & Wildlife Code §11.043, §13.301-13.311, Chapter 24, and §31.141.

**Relevant Land and Water Plan Goals:** Improve Public Access to the Outdoors.

## GOAL 3: INCREASE AWARENESS AND COMPLIANCE

### STRATEGY: Law Enforcement

#### *Description of Major Programs/Activities:*

#### **WILDLIFE, FISHERIES AND WATER SAFETY ENFORCEMENT**

The primary mission of the Law Enforcement Division is the enforcement of game, fish and water safety laws throughout the state. To meet this mission, the division operates a comprehensive statewide law enforcement program of public education, preventative patrols and apprehension of violators. To prevent violations, the law enforcement program is proactive in providing hunters, anglers and other Texas resource users information and educational programs regarding rules, regulations, seasons and bag limits. Public safety objectives are pursued through aggressive education efforts regarding hunting and boating safety and the stringent enforcement of hunter and boater education requirements. Law enforcement personnel continue to focus heavily on boating safety issues through high profile patrol activity and “boating while intoxicated” enforcement. Twenty-seven law enforcement offices across the state provide support to game wardens and services to the public through the sale of licenses, registration and titling of boats and motors, and dissemination of information regarding agency statutes, rules and programs.

In addition to overt enforcement activities, a number of special investigative teams conduct investigations and interdict unlawful activities related to wildlife laws, titling and sale of boats and boat motors, and natural resources of the state. Major investigative initiatives include Wildlife, Marine Theft, Covert, and Environmental Crimes.

Other responsibilities related to law enforcement operations include disaster response and Homeland Security. The division maintains a presence in and works closely with the Texas Department of Public Safety’s Division of Emergency Management to ensure that game wardens continue to receive the latest disaster training and are ready to respond to any emergency at any time. In addition, the patrol of waterways related to dams, nuclear power facilities and industrial chemical plants in support of Homeland Security has been integrated into daily game warden duties.

#### **GAME WARDEN TRAINING ACADEMY**

The Game Warden Training Academy provides mandated instruction to newly hired game warden cadets in preparation for the state peace officer licensing exam and trains cadets in the enforcement of TPW Commission proclamations and the Texas Parks and Wildlife Code. The Academy also provides Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) mandated continuing education training for licensed peace officers and marine safety enforcement officer certification and training to outside law enforcement agencies. Other functions of the Game Warden Training Academy include hiring, promotion and recruitment for the Law Enforcement Division. A full time recruiter position is responsible for improving public information regarding game warden job duties and developing qualified and diverse cadet applicant pools.

#### **LAW ENFORCEMENT OVERSIGHT, MANAGEMENT AND SUPPORT**

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

#### *Issues/Challenges:*

- **Staffing:** Natural turnover and the state-offered retirement incentive have resulted in a large number of vacant game warden positions. This loss of staff, coupled with increased responsibilities/workload, poses a significant challenge to the division as it works to fulfill its responsibilities.

## Internal/External Assessment

- **Equipment:** The water safety patrol boat fleet is well beyond the 10-year intended replacement cycle. Additionally, the two 65-foot off-shore patrol boats are over 20 years old and repairs are rapidly becoming cost prohibitive. Finally, new EPA regulations will eliminate the sale of two-stroke outboard motors, requiring the department to purchase more expensive four-stroke outboard motors in FY 2006.
- **Homeland Security/Disaster Response:** Because Texas game wardens have equipment and knowledge of our state's waterways beyond what is available to most other law enforcement entities, they are called upon to assist in protecting dams, nuclear power facilities and industrial chemical plants across the state. The governor has even referred to game wardens as the "Texas Navy." This expectation, coupled with the real threat of attack on facilities within our state, presents a significant challenge given the lack of additional funding for these efforts.

### *Current Year Activities:*

- A new class of 36 game warden cadets started in January 2004 and graduated in June 2004.
- Marine theft investigators continue to have a significant impact on boat theft and the fraudulent titling and transfer of boats and motors. They have been successful in identification and collection of registration and title fees, state sales tax and sales tax penalties that would have otherwise been unpaid.
- TPWD environmental crimes investigators continue to make inroads in the battle against those who threaten our environment and wildlife resources. The unit has initiated 12 new cases during this fiscal year.
- Recruiting efforts have focused on marketing game warden job duties to high schools and junior and senior colleges throughout the state. Marketing programs for print, radio and television media outlets, including advertisements in Spanish, are also being developed to increase applicant diversity.

**Statutory Authority:** Includes Parks & Wildlife Code §11.0181, §11.019- §11.0201, §12.101-12.119, §12.201-12.206, Chapters 31, and 61; selected provisions of the Texas Penal Code; Texas Code of Criminal Procedure, Article 2.12 (10); and Occupations Code, 1701.352.

**Relevant Land and Water Plan Goals:** This strategy, through enforcement, education and investigation activities, indirectly supports the goals and objectives contained within the Land and Water Resources Conservation and Recreation Plan.

## STRATEGY: Encourage Public Participation and Conservation

### *Description of Major Programs/Activities:*

#### HUNTER & BOATER EDUCATION

The Communications Division manages the Hunter Education and the Boater Education programs required of a certain age segment of participants in order to hunt or boat in Texas. The programs also provide department-wide education, planning and evaluation, aquatic education, angler education, web casts, target range grants and mobile shooting ranges. Conservation Education staff provides program evaluation and resources, web casts and wildlife and aquatic education programs such as Project WILD and the Aquatic Education program.

#### TP&W MAGAZINE

*Texas Parks & Wildlife* magazine is published monthly and encourages, educates and motivates Texans to responsibly use and enjoy the natural and cultural resources of Texas while driving traffic to TPWD services, facilities and products.

### COMMUNICATION PRODUCTS AND SERVICES

Like the magazine, the Texas Parks and Wildlife PBS television series, the weekly Video News Reports (VNRs) and the Passport to Texas daily radio series encourage, educate and motivate Texans to responsibly use and enjoy the natural and cultural resources of Texas while driving traffic to TPWD services, facilities and products.

The News & Information branch produces a variety of public information products, including news releases, a daily radio series, radio news stories and serves as point of contact for state and national media.

Marketing Services staff develops, executes and manages information campaigns to promote and raise the public's awareness of all department programs, activities, initiatives and sites. The branch's consumer research section designs and conducts both internal and external customer surveys.

The Creative Services branch provides print design, fine art, web development and photo research services to all TPWD divisions.

### URBAN OUTREACH

The Dallas and Houston-based Urban Outdoor program specialists break down barriers to participation in the outdoors, reaching an estimated 15,000 people annually. The annual Texas Parks & Wildlife Expo creates an awareness of the critical role and contribution of hunting, fishing and outdoor recreation in management and conservation of the state's natural resources while providing hands-on activities. The Becoming an Outdoors-Woman program reaches approximately 1,000 women each year as they attend events that introduce them to various outdoor skills. Parrie Haynes Ranch annually accommodates a high percentage of underserved youth and at-risk groups, introducing them to hunting, fishing and conservation skills.

#### *Issues/Challenges:*

- **Outreach Efforts:** Outreach efforts must be sustained if TPWD is to be successful in reaching customers such as youth, minorities, women and the elderly who currently comprise a small percentage of our traditional user base but an increasing percentage of the state's demographic base. These efforts are also needed to encourage traditional customers to remain engaged in activities such as hunting, fishing and camping. Additional resources, such as video machines and camera equipment, educational materials, booklets and brochures, and Spanish language translation of materials are required to carry out these efforts.
- **Technology:** TPWD's technology systems must be kept current through a viable and well-funded technology refresh program. If the department is unable to keep current with intended hardware/software replacement schedules, it will be difficult to support the latest software upgrades in web and print design.

#### *Current Year Activities:*

- Promotion and marketing of the new State Parks Pass, the Family Fishing Celebration and the production and distribution of Family Fishing Guides for metro areas of Austin, Houston, Dallas/Fort Worth and San Antonio (available in Spanish).
- Texas Parks and Wildlife Expo introduces tens of thousands of children and urbanites to fishing, hunting and conservation each year and the Parrie Haynes Ranch provides outdoor recreation opportunities to a high percentage of underserved or at-risk groups.
- Special projects in support of water issues include the July 2004 issue of *Texas Parks & Wildlife* magazine and the production of the second in series of water documentaries, both entitled "Texas: The State of Rivers."

**Statutory Authority:** Includes Parks & Wildlife Code § 11.0181, §12.006, §13.017, §31.108 –31.110 (Boater Education), and §62.014 (Hunter Education).

**Relevant Land and Water Plan Goals:** Increase Hunting and Fishing Participation; Maintain Sufficient Water Quality and Quantity to Support the Needs of Fish, Wildlife and Recreation.

## Internal/External Assessment

### STRATEGY: Manage Issuance of Licenses and Registrations

#### *Description of Major Programs/Activities:*

The Administrative Resources Division issues recreational and commercial hunting and fishing licenses, marine dealer licenses, and boat registration and titles, and collects and records revenues from these sources.

#### **HUNTING AND FISHING LICENSE ISSUANCE**

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

#### **BOAT REGISTRATION AND TITLING**

Boat registration and vessel/boat motor titles are currently (1) issued over-the-counter at TPWD law enforcement offices, TPWD headquarters and at certain county tax assessor-collector offices throughout the state or (2) issued by processing mail-in applications. Boat titling and registrations are processed through a mainframe system that is currently being redesigned and reprogrammed as a web-based application. The division manages relationships with all the law enforcement and tax assessor-collector staff processing boat titles and registrations, processes mail-in requests for titles, registrations and marine dealer licenses, produces and mails all titles, decals and I.D. cards not provided over the counter, and ensures that all license and boat funds are collected, accounted for and reconciled between processing and accounting systems.

#### *Issues/Challenges:*

- Maintaining an accessible distribution channel (such as the network of license deputies) so that constituents can easily obtain licenses, titles and registrations.
- Processing license, title and registration requests in an accurate, low-cost and efficient manner.
- Developing and maintaining systems that allow us to (1) maintain an accessible distribution channel and (2) process requests accurately and efficiently.
- Gathering and maintaining accurate data necessary for law enforcement.
- Technology support (IT) and capital budget authority for equipment.

#### *Current Year Activities:*

- Defining functional needs, reviewing design material and preparing for data migration for a new Boat Titling and Registration System.
- Reviewing design documents, testing and approving for implementation various features of the Texas License Connection system.
- Implementing Internet sales of recreational hunting and fishing licenses through Texas Online.

**Statutory Authority:** Includes Parks & Wildlife Code §12.701-12.707 (License Deputies and Point-of-Sale System), and Chapters 31, 42, 43, 46, 47 and 50.

**Relevant Land and Water Plan Goals:** This strategy indirectly supports all goals and objectives contained within the Land and Water Resources Conservation and Recreation Plan.

## GOAL 4: MANAGE CAPITAL PROGRAMS

### STRATEGY : Capital Programs

#### *Description of Major Programs/Activities:*

#### **CAPITAL IMPROVEMENT AND MAJOR REPAIRS**

This line-item reflects the department's capital budget authority for capital improvement and major repair projects needed to maintain and develop the department's field offices, state parks, historic sites, natural areas, wildlife management areas and fish hatcheries. Project costs include project-related staff salaries and other expenses, such as those associated with the Infrastructure Division's in-house construction crews who perform historic restorations, major repairs and capital improvements that otherwise would be costly to contract.

#### **LAND ACQUISITION**

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

#### **INFRASTRUCTURE PROGRAM ADMINISTRATION**

Infrastructure program administration includes the activities necessary to effectively and efficiently manage the design, construction and repair of facilities, and the development of TPWD lands. Project management oversight provides necessary scheduling and project administration of department capital projects to ensure projects are successful and public funds for construction projects are managed effectively.

Architectural and Engineering Design services provides professional design resources to ensure projects comply with adopted design, construction and building code standards, provides early scoping review of facility needs, and manages planning, implementation and design of projects to make TPWD facilities accessible to the disabled in accordance with Texas Accessibility Standards and the Americans with Disabilities Act (ADA).

Construction and restoration efforts include the Historic Sites program, which identifies, records and preserves cultural and historically significant sites for preservation and repair, and the TxDOT program, which coordinates road development and repairs with the Texas Department of Transportation.

Energy conservation efforts such as the Sustainable Design and Resource Efficiency programs ensure consistency with the TPWD mission of conserving natural resources by managing energy projects and incorporating a "green building" philosophy that works to promote energy and water conservation, protects the natural environment and creates a healthy-built environment designed to last for several generations.

Other activities include administering all professional design and construction contracts for the department; master planning; survey and inspections; administering, coordinating and managing the annual Capital Program; and maintaining the Facilities Management System.

## Internal/External Assessment

### DEBT SERVICE

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

#### *Issues/Challenges:*

- **General Obligation (G.O.) Bond Authority:** During the 2004-2005 biennium, TPWD did not receive additional G.O. bond funding for needed repairs and improvements at state parks, wildlife management areas and hatcheries. As a result, the anticipated FY06-07 bond request is estimated at \$46.445 million. Securing this funding will help avoid an unreasonable repair backlog.
- **Maximizing Use of Bond Funds on Repairs:** Budget reductions have resulted in the redirection of bond funds to support Infrastructure Division operating expenses. This has ultimately reduced the amounts available for use on actual critical repair projects. Additional funding must be made available in order to avoid using bond funds to support operating expenses and to maximize amounts devoted to actual repairs.
- **Stable/Ongoing Funding for Repairs/Maintenance:** TPWD's many field offices, parks, historic sites, wildlife management areas and hatcheries require ongoing maintenance and repairs if they are to continue to function as operational sites providing services to the public. Identifying ongoing funding over and above Proposition 8 (G.O.) bond funding for scheduled repairs, maintenance and emergency repairs for statewide facilities is an important long-term issue for the department.

#### *Current Year Activities:*

- The 75th Legislature authorized \$60 million in revenue bonds to address the critical repair backlog on TPWD facilities statewide. The revenue bonds were released in four different issues starting in 1998. In fiscal year 2004, TPWD expended and closed the 1998 and 1999 bond issues. The 2000 and 2001 bond issues are slated for completion at the beginning of fiscal year 2005. The bonds have funded a total 419 projects.
- In November 2001, Texas voters approved Proposition 8, authorizing \$101.535 million for TPWD to fund improvements at state parks, wildlife management areas and fish hatcheries. In January 2003, TPWD received \$36.68 million in G.O. bonds for these purposes. As of June 2004, the department had encumbered and expended close to \$11 million of this amount. The remaining \$25.68 million is allocated to specific facility repair and renovation projects in progress across the state.

**Statutory Authority:** Includes Texas Parks & Wildlife Code §11.043, §13.001, §13.002, §13.0045, §13.005, §13.008, §13.009, Chapter 22, §81.101-81.104, §81.401, Texas Constitution Art. 3, §49(e) and 50(f). See also provisions of the Government Code, Occupations Code, and Americans with Disabilities Act.

**Relevant Land and Water Plan Goals:** Improve Public Access to the Outdoors; Preserve, Manage and Operate the Best and Most Complete System of State Historic Sites; Improve Fishing on Inland and Coastal Waters.

## GOAL 5: INDIRECT ADMINISTRATION

### STRATEGY: Central Administration

#### *Description of Major Programs/Activities:*

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

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



and Wildlife Foundation (TPWD's official non-profit partner). This office includes land acquisition, internal audit and internal investigations functions.

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

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

Administrative Resources Division functions conducted in support of this strategy include financial management, payroll/accounts payable, and budget and planning.

### **Issues/Challenges:**

Key challenges facing the department in achieving this strategy include:

- Providing equitable and competitive compensation for staff.
- Engaging in workforce planning to ensure the department has the staff to achieve its goals.
- Establishing the Integrated Financial System (IFS) as an appropriately structured financial system of record that maintains adequate financial management information.
- Appropriately interfacing all revenue sub-systems.

### **Current Year Activities:**

- Formulation of an HR users group to enhance customer service and facilitate HR policy and process development.
- Expansion of leadership training opportunities for employees at all levels.
- Reestablishment of the formal HR Staff Recruitment Program.
- Enhanced emphasis on employee wellness programs (for productivity and healthcare cost savings).
- Improvements to the agency's internal financial system (IFS).
- Implementation of the initial phase of the Remittance Monitoring System (RMS) as of August 31, 2004 with the Law Enforcement System interfaced to RMS.
- Design of an interface to RMS from the new Boat Registration and Titling System.

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

**Relevant Land and Water Plan Goals:** This strategy indirectly supports all goals contained within the Land and Water Resources Conservation and Recreation Plan.

## **STRATEGY: Information Technology**

### **Description of Major Programs/Activities:**

Information Technology (IT) provides information resources services in support of all divisions of Texas Parks and Wildlife

## Internal/External Assessment

Department. Key functions reflected in this strategy include operations, applications development, customer service, and planning and quality assurance.

The Operations section establishes the agency enterprise system architecture for voice, network and data systems; installs and maintains enterprise server hardware and software to provide the agency with the tools necessary to conduct automated business; creates infrastructure feasibility studies in addition to project planning, system acquisition and final deployment of major projects; ensures data integrity and security by selecting and managing products that provide data security; ensures critical systems are backed up and monitored for conformance to agency security and disaster recovery policies/procedures; and is responsible for network administration of wide area network (WAN) and local area network (LAN).

Applications Development is responsible for the analysis, design and development of custom “in-house” written applications; provides support and customized programming necessary to run the agency’s Oracle financial system; and provides ad hoc reporting services, including reports required to respond to open records requests.

The Customer Service section is the initial point of contact for all IT requests. The section provides support for a variety of recommended and supported hardware and software products, agency Wide Area Network field offices, and agency-related e-forensic investigations; installs new PCs and repairs or upgrades existing PCs; provides training; and provides processing services for mainframe and client server applications.

Planning and Quality Assurance ensures compliance with technology-related legislation; reviews IT audits; writes security administration documentation; assures quality of customer applications; assists with security awareness; provides disaster recovery planning for the entire agency; prepares the Biennial Operating Plan (BOP) and the IT Strategic Plan; provides for agency-wide technology procurement; and administers the IT budget.

### *Issues/Challenges:*

- Securing additional capital budget funding for technology refresh and other technology infrastructure needs.
- Ensuring agency-wide technology systems comply with IT technology standards and security policies and monitoring traffic to prevent unauthorized access to network services.
- Designing, developing and implementing new automated systems and providing 24x7 support.

### *Current Year Activities:*

- Maintaining the integrity of the Integrated Financial System through the upgrade to Oracle’s 11i level.
- Re-engineering remaining mainframe-based applications (Revenue, Boat Registration and Titling, and Law Enforcement) to web-based applications.
- Improving the availability of data management to enterprise production systems including: e-mail, web-based applications, agency financial system and other critical production systems through the use of a Storage Area Network system.
- Improving the agency’s ability to detect and block security threats that come in through e-mail and other Internet communications technologies.
- Updating HQ and field access to agency services by upgrading network infrastructure.

**Statutory Authority:** Includes Government Code Chapter 2054 (Information Resources Management Act) and Chapter 552 (Public Information).

**Relevant Land and Water Plan Goals:** This strategy indirectly supports all goals contained within the Land and Water Resources Conservation and Recreation Plan.

**STRATEGY: Other Support Services*****Description of Major Programs/Activities:***

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

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

The Print and Copy Services section of the Communications Division assists agency personnel in consulting, specifying, estimating, bidding and purchasing hundreds of outsourced print projects; supplies the agency with full-service copy and bindery services; is financially responsible for copier lease fees, click charges, copier maintenance, copier supplies, copy paper, bindery equipment and bindery supplies; and provides self-serve convenience copiers located throughout TPWD headquarters.

Key support functions provided by the Infrastructure Division include fleet management, radio operations management, headquarters facility management, and safety and risk management. The Fleet Management and Radio Operations programs develop and maintain department policies and guidelines regarding fleet management and radio operations and establish measures to improve fleet and radio system efficiency, operation and compliance. The HQ Facility Management program is responsible for management of the TPWD headquarters complex including plant operations, utilities, energy management, space management, repair and improvement projects, grounds and facilities maintenance, custodial services and 24-hour manned security. The Safety and Risk Management program is responsible for statewide safety programs and oversees an agency committee representing each division statewide to ensure employee and visitor safety and compliance with all regulations governing safety and health.

Other support services also includes records management functions provided to all divisions within the agency.

***Issues/Challenges:***

- Replacing vehicles and equipment in a timely manner.
- Providing major enhancements to the agency's aging radio system and equipment to ensure compliance with interoperability and Texas Department of Homeland Security requirements.
- Ensuring that agency staff are appropriately trained in purchasing policies and regulations.

***Current Year Activities:***

- The Administrative Resources Division is currently conducting a complete review of the agency's purchasing manual.
- The Infrastructure Division initiated and is leading a large space-planning project at the TPWD headquarters facility to maximize office space, minimize overcrowding and reduce lease space occupancy by converting warehouse space to office space.
- Print and Copy services has developed, designed and produced a wide variety of publications during FY 2004, including the State Parks Guide, state park facility maps and information materials, Family Fishing Celebration marketing and promotional materials, Angler Guide booklet, TPWD Publications Policy and Texas Parks and Wildlife Expo materials.

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

***Relevant Land and Water Plan Goals:*** This strategy indirectly supports all goals contained within the Land and Water Resources Conservation and Recreation Plan.

**TPWD Goals, Objectives, Strategies and Measures**

**GOALS, OBJECTIVES, STRATEGIES AND MEASURES**

**GOAL 1: CONSERVE FISH, WILDLIFE AND NATURAL RESOURCES**

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

0101 OBJECTIVE: CONSERVE WILDLIFE AND ENSURE QUALITY HUNTING

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

**Outcome:**

Percent of Private Land Acreage in Texas Managed to Enhance Wildlife

010101 STRATEGY: CONSERVE WILDLIFE AND HABITAT

Manage wildlife and habitats to conserve and enhance the state’s wildlife resources and provide quality hunting and wildlife-related recreational opportunities.

Line Item: Wildlife Conservation, Habitat Management and Research

Line Item: Technical Guidance to Private Landowners and the General Public

Line Item: Enhanced Hunting and Wildlife-Related Recreational Opportunities

**Output:**

Number of Wildlife-Related Environmental Documents Substantially Reviewed

Number of Wildlife Population and Harvest Surveys Conducted

Number of Active Management Agreements with Private Landowners

Number of Presentations and Consultations Regarding Wildlife Resource Enhancement

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

Acres of Public Hunting Land Provided

Number of Hunter Opportunity Days Provided

**Explanatory:**

Number of Wildlife Management Areas Open to the Public

0102 OBJECTIVE: CONSERVE AQUATIC ECOSYSTEMS, FISHERIES RESOURCES AND ENSURE QUALITY FISHING

Conserve Texas aquatic and fisheries resources and ensure the continued availability of quality fishing.

**Outcome:**

Annual Percent Change in Recreational Saltwater Fishing Effort

Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully

Percent of Texas’ Streams with Instream Flow Needs Determined

010201 STRATEGY: CONSERVE FISHERIES AND AQUATIC ECOSYSTEMS

Manage marine and freshwater fisheries resources to conserve and enhance the state’s fisheries resources and the health of aquatic ecosystems and provide quality fishing opportunities.

Line Item: Inland Fisheries Management, Habitat Conservation and Research  
Line Item: Inland Hatcheries Operations  
Line Item: Coastal Fisheries Management, Habitat Conservation and Research  
Line Item: Coastal Hatcheries Operations  
Line Item: Artificial Reef Program

**Output:**

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

**Efficiency:**

Ratio of Fingerlings Stocked to Hatchery FTEs

**Explanatory:**

Number of Pollution and Fish Kill Complaints Investigated

## GOAL 2: ACCESS TO STATE AND LOCAL PARKS

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

### 0201 OBJECTIVE: ENSURE SITES ARE OPEN AND SAFE

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

**Outcome:**

Percent of State Park Maintenance and Minor Repair Projects Completed  
Rate of Reported Accidents/Incidents per 100,000 Park Visits

### 020101 STRATEGY: OPERATE STATE PARKS

Plan for the public use, visitor safety, conservation, maintenance and operation of existing state parks and historic sites.

Line Item: State Parks, Historic Sites and State Natural Area Operations  
Line Item: Parks Minor Repair Program  
Line Item: Parks Support

**Output:**

Number of State Parks in Operation  
Number Served by State Parks/Historical and Interpretive programs  
Number of State Park Minor Repair/Maintenance Projects Completed

**Efficiency:**

Percent of Operating Costs for State Parks Recovered from Revenues

**TPWD Goals, Objectives, Strategies and Measures**

**Explanatory:**

- Number of Paid Park Visits (in millions)
- Amount of Fee Revenue Collected from State Park Users
- Amount Expended on Facility Maintenance and Minor Repairs
- Value of Labor, Cash and Service Contributions to State Parks Activities

0202 OBJECTIVE: PROVIDE FUNDING AND SUPPORT FOR LOCAL PARKS

Provide funding and support for local parks.

**Outcome:**

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

020201 STRATEGY: PROVIDE GRANTS TO LOCAL ENTITIES

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

Line Item: Local Park Grants

Line Item: Boating Access, Trails and Other Grants

**Output:**

- Number of Grant Assisted Projects Completed
- Number of Local Assistance Planning Project Requests Fulfilled
- Number of Community Outdoor Outreach Grants Awarded
- Number of Recreational Trails Grants Awarded

**Efficiency:**

Program Costs as a Percent of Total Grant Dollars Awarded

**Explanatory:**

Boating Access Program Grant Dollars Awarded

**GOAL 3: INCREASE AWARENESS AND COMPLIANCE**

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

0301 OBJECTIVE: ENSURE COMPLIANCE

Ensure public compliance with agency rules and regulations.

**Outcome:**

- Public Compliance Rate with Agency Rules and Regulations
- Boating Fatality Rate

030101 STRATEGY: LAW ENFORCEMENT

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

Line Item: Wildlife, Fisheries and Water Safety Enforcement  
Line Item: Game Warden Training Academy  
Line Item: Law Enforcement Oversight, Management and Support

**Output:**

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

**Explanatory:**

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

0302 OBJECTIVE: INCREASE AWARENESS

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

**Outcome:**

Hunting Accident Rate

030201 STRATEGY: ENCOURAGE PUBLIC PARTICIPATION AND CONSERVATION

Manage programs to inform, educate and encourage Texans to enjoy and conserve the natural and cultural resources of the state.

Line Item: Hunter and Boater Education  
Line Item: TP&W Magazine  
Line Item: Communication Products and Services  
Line Item: Urban Outreach

**Output:**

Number of Outreach Events and Programs Held for Targeted User Groups  
Number of People Reached by Promotional, Educational and Outreach Efforts  
Number of Students Trained in Hunter Education  
Number of Students Trained in Boater Education

**Efficiency:**

Percent of Magazine Expenditures Recovered from Revenues  
Volunteer Labor as a Percent of Outreach/Education Program Operating Costs

**Explanatory:**

Average Monthly Number of Texas Parks and Wildlife Magazine Copies Circulated

0303 OBJECTIVE: IMPLEMENT LICENSING AND REGISTRATION PROVISIONS

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

**TPWD Goals, Objectives, Strategies and Measures**

030301 STRATEGY: MANAGE ISSUANCE OF LICENSES AND REGISTRATIONS

Manage issuance of hunting, fishing and other licenses and the registration and titling of vessels and outboard motors.

Line Item: Hunting and Fishing License Issuance

Line Item: Boat Registration and Titling

**Output:**

Number of Hunting Licenses Sold

Number of Fishing Licenses Sold

Number of Combination Licenses Sold

Number of Boat Registration and Titling Transactions Processed

**Explanatory:**

Total License Agent Costs

**GOAL 4: MANAGE CAPITAL PROGRAMS**

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

0401 OBJECTIVE: ENSURE PROJECTS ARE COMPLETED ON TIME

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

**Outcome:**

Percent of Scheduled Major Repair/Construction Projects Completed

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

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

Percent of Identified Acreage Transferred

040101 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.

Line Item: Capital Improvements and Major Repairs

Line Item: Land Acquisition

Line Item: Infrastructure Program Administration

Line Item: Debt Service

**Output:**

Number of Major Repair/Construction Projects Completed

Number of New Priority Sites Acquired

Number of Acres Acquired (net)

**Explanatory:**

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



**GOAL 5: INDIRECT ADMINISTRATION**

050101 STRATEGY: CENTRAL ADMINISTRATION

050102 STRATEGY: INFORMATION TECHNOLOGY

050103 STRATEGY: OTHER SUPPORT SERVICES

**GOAL: HISTORICALLY UNDERUTILIZED BUSINESS (HUB)**

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

**HUB OBJECTIVE:**

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

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

**Outcome:**

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

**HUB STRATEGY:**

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

**Output:**

Number of Bid Proposals Received from HUB Vendors

Number of Contracts Awarded to HUB Vendors

Dollar Value of Contracts Awarded and Paid to HUB Contractors and Subcontractors in Each of the Six Procurement Categories



# **APPENDICES**



## **TEXAS PARKS AND WILDLIFE’S STRATEGIC PLANNING PROCESS**

### **NOVEMBER 2003**

Administrative Resources designated as responsible for plan and instructed to develop in coordination with the Land and Water Resources Conservation and Recreation Plan update process.

Executive director solicits input (via e-mail) from all TPWD employees regarding improvements to Strategic Plan and identification of strengths, weaknesses, opportunities and other strategic issues.

### **DECEMBER 2003**

Division representatives named to serve on Strategic Planning Team.

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

Strategic Planning Team meeting to kick off plan updates and review employee input.

### **JANUARY 2004**

Strategic Planning Team meeting to determine outline and content of Strategic Plan.

### **FEBRUARY 2004**

Meeting with LBB/GOBP to discuss possible structure changes.

Strategic Planning Team meeting held to assign sections for update/input.

Staff continues to evaluate structure and measures.

Land and Water cross-divisional focus group meeting.

### **MARCH 2004**

Instructions on plan development issued by LBB and Governor’s Office.

Land and Water focus group meetings continue.

### **APRIL 2004**

Budget structure and measure changes submitted to LBB and Governor’s Office.

Land and Water focus group meetings continue.

Revisions made to Strategic Plan, based on employee/division input.

**Appendix A – Agency Planning Process**

**MAY 2004**

Meetings with LBB and Governor’s Office staff to discuss proposed structure and measure changes.  
 Draft Strategic Plan submitted to Executive Committee and Strategic Planning Team members for review and comment.  
 Update on Strategic Plan status provided to commissioners at commission meeting.

**JUNE 2004**

Final changes incorporated into Strategic Plan.

**JULY 2004**

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

**EXECUTIVE COMMITTEE**

**Executive Director**  
 Robert L. Cook

**Chief of Staff**  
 Gene McCarty

**Deputy Executive Director for Operations**  
 Scott Boruff

**Deputy Executive Director for Administration**  
 Drew Thigpen

**Division Directors**  
 Chief Financial Officer – Mary Fields  
 Coastal Fisheries – Larry McKinney  
 Communications – Lydia Saldaña  
 Human Resources – Al Bingham  
 Inland Fisheries – Phil Durocher  
 Infrastructure – Steve Whiston  
 Law Enforcement – Jim Stinebaugh  
 Legal – Ann Bright  
 State Parks – Walt Dabney  
 Wildlife – Mike Berger

**STRATEGIC PLANNING TEAM**

**Administrative Resources**  
 Julie Horsley, Trena Barnett

**Coastal Fisheries**  
 Barbara Gregg

**Communications**  
 Marian Edwards

**Human Resources**  
 Matthew Levitt, Kendra Campbell

**Inland Fisheries**  
 Earl Chilton

**Infrastructure**  
 Karen Marshall

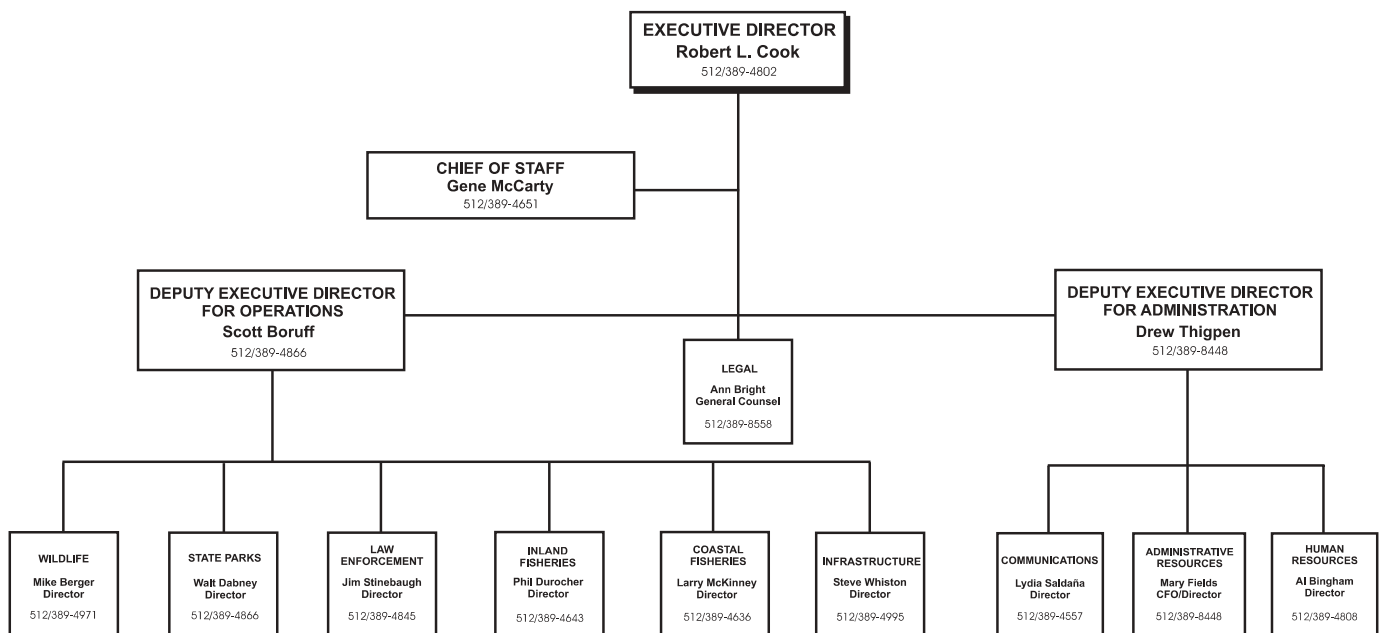
**Law Enforcement**  
 David Sinclair, Buddy Turner

**Legal**  
 Judy Doran

**State Parks**  
 Joan Blankenkemper, Dan Sholly

**Wildlife**  
 Ron George, Linda McMurry

**TEXAS PARKS AND WILDLIFE DEPARTMENT  
ORGANIZATIONAL CHART**



**Appendix C – Outcome Projections**

**Five-Year Projections for Outcomes**

<b>Outcome Measure</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
Percent of Private Land Acreage In Texas Managed to Enhance Wildlife	12.6%	12.7%	13.3%	13.8%	14.3%
Annual Percent Change in Recreational Saltwater Fishing Effort	5.0%	5.0%	5.0%	5.0%	5.0%
Percent of Fish and Wildlife Kills/Pollution Cases Resolved Successfully	78.0%	78.0%	78.0%	78.0%	78.0%
Percent of Texas' Streams with Instream Flow Needs Determined	40.0%	40.5%	41.0%	42.0%	43.0%
Percent of State Parks Maintenance and Minor Repair Projects Completed	19.0%	18.0%	17.0%	16.0%	15.0%
Rate of Reported Accidents/Incidents per 100,000 Park Visits	5.0	5.5	5.5	5.5	5.5
Local Grants Awarded as a Percent of Local Grant Dollars Requested	40.0%	40.0%	40.0%	40.0%	40.0%
Public Compliance Rate with TPW Rules and Regulations	94.0%	95.0%	95.0%	95.0%	95.0%
Boating Fatality Rate	6.8	6.8	6.8	6.8	6.8
Hunting Accident Rate	4.1	3.8	3.7	3.6	3.5
Percent of Scheduled Major Repair/Construction Projects Completed	62.0%	62.0%	62.0%	62.0%	62.0%
Acres Acquired for Expansion of Existing Priority Sites as a Percent of Total Acres Acquired	20.0%	20.0%	25.0%	25.0%	25.0%
Percent of Total Acquisition Dollars Spent on Expansion of Existing Priority Sites	25.0%	25.0%	30.0%	30.0%	30.0%
Percent of Identified Acreage Transferred	5.0%	5.0%	10.0%	10.0%	10.0%



## MEASURE DEFINITIONS

### GOAL 1: CONSERVE FISH, WILDLIFE AND NATURAL RESOURCES

#### OBJECTIVE 0101: CONSERVE WILDLIFE AND ENSURE QUALITY HUNTING

**Outcome:**

Percent of Private Land Acreage in Texas Managed to Enhance Wildlife

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

**Data Limitations:** With approximately 95% of Texas lands in private ownership, it remains a challenge for TPWD to successfully work with numerous, diverse landowners. Factors beyond the agency's control include public opinion, attitudes and economic conditions.

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

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

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

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

#### STRATEGY 010101: CONSERVE WILDLIFE AND HABITAT

**Output:**

Number of Wildlife-Related Environmental Documents Substantially Reviewed

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

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

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

**Methodology:** Manual and automated tabulation. Cumulative.

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

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

## Appendix D – Measure Definitions

### Number of Wildlife Population and Harvest Surveys Conducted

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

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

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

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

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

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

### Number of Active Management Agreements with Private Landowners

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

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

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

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

### Number of Presentations and Consultations Regarding Wildlife Resource Enhancement

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

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

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

**Methodology:** Manual tabulation. Cumulative.

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

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

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

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

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

**Data Source:** Wildlife Division (manual files)

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

**Purpose:** To increase awareness and education regarding endangered species.

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

Acres of Public Hunting Lands Provided

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

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

**Data Source:** Wildlife Division (Austin HQ Excel spreadsheet)

**Methodology:** Manual tabulation. Non-cumulative.

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

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

Number of Hunter Opportunity Days Provided

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

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

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

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

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

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

## Appendix D – Measure Definitions

### *Explanatory:*

Number of Wildlife Management Areas Open to the Public

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

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

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

**Methodology:** Manual tabulation. Non-cumulative.

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

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

OBJECTIVE 0102: CONSERVE AQUATIC ECOSYSTEMS, FISHERIES RESOURCES AND ENSURE QUALITY FISHING

### *Outcome:*

Annual Percent Change in Recreational Saltwater Fishing Effort

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

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

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

**Methodology:** Measure is calculated by summing all units of measured fishing effort 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.

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

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

Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully

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

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

**Data Source:** Excel spreadsheet format from monthly report.

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

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

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

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:** 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 target.

STRATEGY 010201: CONSERVE FISHERIES AND AQUATIC ECOSYSTEMS

**Output:**

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.

Number of Fish Management Research Studies Underway

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

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

**Data Source:** Coastal Fisheries and Inland Fisheries divisions.

**Methodology:** Manual tabulation. Non-cumulative.

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

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

## Appendix D – Measure Definitions

### Number of Fish Population and Harvest Surveys Conducted

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

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

**Data Source:** Coastal Fisheries and Inland Fisheries 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 surveys conducted by the Inland and Coastal Fisheries Divisions. This data is key to maintaining and developing rules and regulations that ensure that resources are managed and protected.

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

### Number of Commercial Fishing Licenses Bought Back

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

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

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

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

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

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

### Number of Water-Related Documents Substantially Reviewed

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

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

**Data Source:** Coastal Fisheries and Inland Fisheries divisions.

**Methodology:** Manual and automated tabulation. Cumulative.

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

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

**Efficiency:**

Ratio of Fingerlings Stocked to Hatchery FTEs

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

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

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

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

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

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

**Explanatory:**

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 TPWD staff. Regarding desired performance—Measure reflects the number of pollution and fish kill investigations. While it would seem that higher than target performance would be desired (more investigations completed), it should be noted that it is just as desirable to have lower than target performance (fewer adverse activities occurred).

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

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

**Methodology:** Automated tabulation. Cumulative.

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

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

## Appendix D – Measure Definitions

### GOAL 2: ACCESS TO STATE AND LOCAL PARKS

#### OBJECTIVE 0201: ENSURE SITES ARE OPEN AND SAFE

##### **Outcome:**

##### 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 the final close-out form is received at Austin headquarters.

**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:** No **Desired Performance:** Higher than target.

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

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

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

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

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

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

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



## STRATEGY 020101: OPERATE STATE PARKS

**Output:**

## Number of State Parks in Operation

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

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

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

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

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

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

## Number Served by State Parks/Historical and Interpretive Programs

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

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

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

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

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

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

## Appendix D – Measure Definitions

### 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 and 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 the final close-out form is received at Austin headquarters.

**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:** No **Desired Performance:** Higher than target.

### *Efficiency:*

### Percent of Operating Costs for State Parks Recovered from Revenues

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

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

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

**Methodology:** Measure is calculated by dividing state park revenue by operating costs for state parks. State park revenue is defined as operational revenue recorded in 064 exclusive of 3449 (violations), 3468 (Parks and Wildlife Publication), 3752 (Sale of publication/advertising), 3773 (insurance and damages), interest (3851, 3852, 3854), 3430 and 3971 (federal receipts and pass through), 3975 (UB forward) and 3924 (SGST). Also included is interest available for specific parks and state park fees in the State Park Endowment (885) and donation and dividends in the Varner Hogg Acct (941). State park operating costs are defined as state parks operating expenditures (not including grants or expenditures for acquisition, development, construction, major repairs or capital improvements). Automated tabulation. Non-cumulative.

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

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

*Explanatory:*

Number of Paid Park Visits (in millions)

**Definition:** Measure counts the number of persons entering state parks, historic sites and natural areas during the reporting period. Compiled totals include park generated counts of persons paying on-site entrance fees, persons entering with a pre-paid annual pass, qualifying holders of free Parklands Passports and group members holding Youth Group Annual pass.

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

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

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

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

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

Amount of Fee Revenue Collected from State Park Users

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

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

**Data Source:** Administrative Resources Division, from USAS.

**Methodology:** Automated tabulation. Cumulative.

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

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

Amount Expended on 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.

## Appendix D – Measure Definitions

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

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

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

**Data Source:** State Parks Division

**Methodology:** Manual tabulation. Cumulative.

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

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

### OBJECTIVE 0202: PROVIDE FUNDING AND SUPPORT FOR LOCAL PARKS

#### **Outcome:**

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

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

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

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

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

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

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

STRATEGY 020201: PROVIDE GRANTS TO LOCAL ENTITIES

**Output:**

Number of Grant Assisted Projects Completed

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

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

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

**Methodology:** Manual tabulation. Cumulative.

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

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

Number of Local Assistance Planning Project Requests Fulfilled

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

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

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

**Methodology:** Manual tabulation. Cumulative.

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

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

Number of Community Outdoor Outreach Grants Awarded

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

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

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

**Methodology:** Manual tabulation. Cumulative.

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

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

## Appendix D – Measure Definitions

### Number of Recreational Trail Grants Awarded

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

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

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

**Methodology:** Manual tabulation. Cumulative.

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

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

### *Efficiency:*

### Program Costs as a Percent of Total Grant Dollars Awarded

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

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

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

**Methodology:** Manual tabulation. Non-cumulative.

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

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

### *Explanatory:*

### Boating Access Program Grant Dollars Awarded

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

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

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

**Methodology:** Automated tabulation. Cumulative.

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

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

**GOAL 3: INCREASE AWARENESS AND COMPLIANCE**

## OBJECTIVE 0301: ENSURE COMPLIANCE

**Outcome:**

## 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, anglers and other persons). Data compiled at Austin HQ and maintained in an Access database. Number of people not in compliance is acquired from HQ Law Enforcement database.

**Methodology:** This measure is calculated by dividing the total number of fishing, hunting, water safety and other contacts (field only) into the total number of persons found to be noncompliant (total number of arrests and warnings). This calculation provides the percentage of persons who are non-compliant, which is then subtracted from 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:** No **Desired Performance:** Higher than target.

## Boating Fatality Rate

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

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

**Data Source:** Law Enforcement Division (tabulated from data from 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 target.

## Appendix D – Measure Definitions

### STRATEGY 030101: LAW ENFORCEMENT

#### Output:

#### Miles Patrolled in Vehicles (in millions)

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

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

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

**Methodology:** Manual tabulation. Cumulative.

**Purpose:** Measure reports routine patrol activity for game wardens.

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

#### Hours Patrolled in Boats

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

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

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

**Methodology:** Automatic tabulation by Excel spreadsheet. Cumulative.

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

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

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

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

**Data Source:** Law Enforcement Division (computer files)

**Methodology:** Manual tabulation. Cumulative.

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

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



Hunting and Fishing Contacts

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

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

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

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

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

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

Water Safety Contacts

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

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

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

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

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

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

*Explanatory:*

Number of Criminal Environmental Investigations Completed

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

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

**Data Source:** Law Enforcement Division (computer files)

**Methodology:** Manual tabulation. Cumulative.

**Purpose:** This measure reflects environmental crime response and enforcement.

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

**Appendix D – Measure Definitions**

Conviction Rate for Hunting, Fishing and License Violators

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

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

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

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

**Purpose:** Measure reflects conviction rate of violators.

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

Conviction Rate for Water Safety Violators

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

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

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

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

**Purpose:** Measure reflects conviction rate of violators.

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

OBJECTIVE 0302: INCREASE AWARENESS

**Outcome:**

Hunting Accident Rate

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

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

**Data Source:** Communications Division (Education Branch—from game warden generated hunting incident investigation reports routed through Law Enforcement to Education, and automated license sales system provided by Administrative Resources).

**Methodology:** Manual tabulation. Non-cumulative.

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

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

STRATEGY 030201: ENCOURAGE PUBLIC PARTICIPATION AND CONSERVATION

**Output:**

Number of Outreach Events and Programs Held for Targeted User Groups

**Definition:** Communications Division outreach events are defined as activities or programs of the Urban Outdoors Branch and related divisional efforts presented to the public for the purpose of: sharing information regarding agency programs; instructing/teaching outdoor and recreational activities or skills; exposing participants to outdoor/fish/wildlife activities and opportunities. 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: Urban Outdoor Programs, youth camps, field trips, Texas Parks and Wildlife Expo, Outdoors Woman workshops, Outdoor Kids events, school presentations, etc. Measure counts the number of events held.

**Data Limitations:** Participation at some events may be estimated. Data do not include angler, boater and hunter education programs and Project WILD.

**Data Source:** Communications Division reporting forms – actual count, random estimation and sign-up forms.

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

**Purpose:** To increase awareness, participation and outreach, it is important that the agency count the number of events held for targeted constituents. Communications Division also report on events that represent resource divisions as long as one of the Communications Division staff members are present and designated as the lead contact (e.g. Texas Parks and Wildlife Expo, Outdoor Kids Adventure Days, Lonesome Dove Fest, etc.)

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

Number of People Reached by Promotional, Educational and Outreach Efforts

**Definition:** Measure counts the number of estimated people reached by all promotional, educational and outreach programs, events and efforts coordinated or conducted by the Communications Division. These would include all instances where contact is made with the public for the purpose of informing and educating people about Texas’ natural and cultural resources and/or teaching them outdoor skills. Events and programs include: Outdoors Woman workshops, Urban Outdoor Programs, Texas Parks and Wildlife Expo, Parrie Haynes Ranch activities, aquatic and angler education, Project WILD, web casts, fishing, boating and hunting shows and cultural events, recreational safety and related community events. This measure does not include mass media campaigns, phone calls, etc.

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

**Data Source:** Individual programs capture data in a variety of ways using appropriate forms depending on the program and/or event. Data is compiled at Austin HQ on Excel spreadsheets from various forms/reports from each program.

**Methodology:** Data is tabulated manually from each type of program or event. Tabulations are made by adding estimates of promotional contacts and number of participants at outreach and education events. Estimates are derived from various sources including head counts, car counts, numbers provided by third party event producers, capacity of venues, block grid methods, etc.

**Purpose:** TPWD strives to inform and educate as many Texans as possible about land and water conservation, state parks and state historic sites and about outdoor recreation opportunities, skills and safety. This measure reports the number of people reached by Communications Division promotional, educational and outreach programs, events and efforts, and serves as an indicator of TPWD success in achieving the objective of increasing awareness and the goal of informing and educating the public about natural and cultural resources and recreational opportunities.

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

## Appendix D – Measure Definitions

### Number of Students Trained in Hunter Education

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

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

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

**Methodology:** Automated tabulation. Cumulative.

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

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

### Number of Students Trained in Boater Education

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

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

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

**Methodology:** Automated tabulation. Cumulative.

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

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

### Efficiency:

#### Percent of Magazine Expenditures Recovered from Revenues

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

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

**Data Source:** Communications Division

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

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

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

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

**Definition:** Measure is the total value of volunteer labor divided by the total operating budget (expressed as a percentage) for Communications Division programs including: (1) Hunter and Boater Education branch – those programs reflected in the output measures and (2) Urban Outdoor Programs Branch.

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

**Data Source:** Communications Division: (1) Hunter and Boater Education Branch – instructor/facilitator reports submitted to program administrative staff. Actual teaching/training hours in angler, boater, hunter education and Project WILD performed by non-paid employees). Hours are reported by volunteers on TPWD prescribed forms, entered into database systems and computed monthly, quarterly and annually depending on the report being filed; (2) Urban Outdoors Branch – each program maintains records based on actual volunteer counts or supporting data.

**Methodology:** (1) Automatic tabulations for Hunter and Boater education; manual tabulation for Angler Education and Project WILD; value for all four of these federally assisted programs is calculated at the rate approved for federal aid programs by United States Fish and Wildlife Service Federal Aid Region II Office—equivalent to an hourly rate of a student teacher or intern in the field of education; (2) Urban Outdoors Branch – manual tabulations of volunteer data, value calculated based on current minimum wage.

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

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

**Explanatory:**

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

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

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

**Data Source:** Communications Division

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

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

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

## Appendix D – Measure Definitions

OBJECTIVE 0303: IMPLEMENT LICENSING AND REGISTRATION PROVISIONS

STRATEGY 030301: MANAGE ISSUANCE OF LICENSES AND REGISTRATIONS

### **Output:**

Number of Hunting Licenses Sold

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

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

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

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

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

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

Number of Fishing Licenses Sold

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

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

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

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

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

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

## Number of Combination Licenses Sold

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

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

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

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

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

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

## Number of Boat Registration and Titling Transactions Processed

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

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

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

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

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

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

*Explanatory:*

## Total License Agent Costs

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

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

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

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

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

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

## Appendix D – Measure Definitions

### GOAL 4: MANAGE CAPITAL PROGRAMS

OBJECTIVE 0401: ENSURE PROJECTS ARE COMPLETED ON TIME

**Outcome:**

Percent of Scheduled Major Repair/Construction Projects Completed

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

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

**Data Source:** Infrastructure Division – Report of projects that have schedule completion date prior to August 31 of the upcoming fiscal year and report of all projects with actual completion date between September 1 and August 31 of the given fiscal year is derived from Project Management System and compiled on Excel spreadsheet at HQ to obtain the percentage. **Methodology:** Divide the # of scheduled projects actually completed during the 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 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 completed 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:** No **Desired Performance:** Higher than target.



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

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

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

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

**Methodology:** At the end of each fiscal year, the acquisition summary is reviewed to determine the number of acres acquired for expansion of priority sites. Only those acres associated with sites listed as “priority state parks for expansion” or “priority WMAs for expansion” in the most recent Land and Water Plan will be counted for the numerator. The number of acres acquired for expansion of priority sites is divided by the total number of acres acquired during the fiscal year (as shown in the acquisition summary “Grand Total, Net Gain,” and as reported for the output measure Number of Acres Acquired (Net)) and converted to a percent.

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

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

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

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

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

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

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

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

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

## Appendix D – Measure Definitions

### Percent of Identified Acreage Transferred

**Definition:** To more effectively address the recreation and conservation needs of the state, the Land and Water Resources Conservation and Recreation Plan recommended several sites (parks, WMAs and historic sites) for potential transfer over the next ten years. This measure captures TPWD's efforts to transfer acreage associated with these sites as listed in the plan issued August 29, 2002. This plan lists a total of 23,511.96 acres of owned and leased state parks and WMAs for potential transfer. TPWD's goal is for roughly 10% of the total to be transferred in each year. The Percent of Identified Acreage Transferred is determined by dividing the actual acres transferred in each fiscal year by the total acres recommended for transfer. As used in this measure, "transferred" means either (1) transfer of property another entity (2) a long term lease with another entity or (3) sale of property to another entity.

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

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

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

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

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

## STRATEGY 040101: CAPITAL PROGRAMS

**Output:**

## Number of Major Repair/Construction Projects Completed

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

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

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

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

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

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

## Number of New Priority Sites Acquired

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

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

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

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

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

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

## Appendix D – Measure Definitions

### Number of Acres Acquired (net)

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

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

**Data Source:** 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:** No **Desired Performance:** Higher than target.

### *Explanatory:*

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

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

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

**Data Source:** Comptroller's Office (population figures) and 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:** No **Desired Performance:** Higher than target.

## **TEXAS PARKS AND WILDLIFE DEPARTMENT**

### **Workforce Plan**

### **Fiscal Year 2005-2009**

#### **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.

Recently, TPWD strategic goals and objectives were reviewed and updated as follows:

**GOAL 1:** Conserve fish, wildlife and other natural resources and enhance the quality of hunting and fishing and other recreational opportunities by using sound management practices and the best science available.

- 0101 OBJECTIVE: Conserve the function and biological diversity of Texas wildlife and habitat resources and ensure the continued availability of quality hunting.
- 0102 OBJECTIVE: Conserve Texas aquatic and fisheries resources and ensure the continued availability of quality fishing.

**GOAL 2:** Ensure access to state parks, state historic sites and local parks by conserving and managing natural and cultural resources of state park properties and facilities, by improving the quality and safety of the visitor experience, and by supporting local parks and recreational needs.

- 0201 OBJECTIVE: Ensure that TPWD sites and facilities are open to the public and safe for use.
- 0202 OBJECTIVE: Provide funding and support for local parks.

**GOAL 3:** Inform and educate the public about the state's natural and cultural resources and recreational opportunities and ensure compliance with state statutes, rules and licensing requirements.

- 0301 OBJECTIVE: Ensure public compliance with agency rules and regulations.
- 0302 OBJECTIVE: Increase awareness of the importance of conserving the natural and cultural resources of Texas, increase participation in outdoor recreational activities, and encourage safe, legal and ethical behavior among resource users.
- 0303 OBJECTIVE: Ensure implementation of statutory provisions related to vessel and outboard motor registration and titling and to the issuance of hunting and fishing licenses, endorsements and permits.

**GOAL 4:** Manage capital programs for TPWD lands and facilities efficiently and effectively, and in support of the conservation of natural and cultural resources of the state.

- 0401 OBJECTIVE: Utilize sound project management practices to ensure that projects are completed on time, and satisfy the agency's priority needs for outdoor recreational opportunities and resources in accordance with the Land and Water Resources Conservation and Recreation Plan.

**GOAL 5:** Indirect Administration

## Appendix E – Workforce Plan

Although the agency's goals and objectives have been modified, we do not anticipate any significant changes to the core TPWD business functions listed below:

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

As part of this review process, the agency is also assessing the major goals identified in its Land and Water Resources Conservation and Recreation Plan:

- Improve public access to the outdoors
- Preserve, manage and operate the best and most complete system of state historic sites
- Increase support for conservation on private land
- Increase hunting and fishing participation
- Improve fishing on inland and coastal waters
- Improve science and data collection
- Maintain sufficient water quality and quantity to support the needs of fish, wildlife and recreation

The goals and objectives outlined in the Land and Water Plan will be revised based upon input from all levels within the organization via focus group meetings attended by division representatives from the 10 ecoregions. In addition, input from various constituents and stakeholders will be involved in this process.

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

## EXTERNAL ENVIRONMENT

TPWD has recently experienced significant external and internal environmental changes.

During the 78th Legislative Session, the Legislature passed HB 3442 that imposed new requirements pertaining to:

- Management to Staff Ratio
- Human Resources (HR) Employee to Staff Ratio

To ensure state agencies reach a management to staff ratio of 1:11 by September 1, 2007, the Legislature imposed graduated goals agencies are required to meet in order to comply with the legal mandate. HR is responsible for reviewing positions to certify their functions within the organization and carefully analyze the span of control of each position.

The HR employee to staff ratio requires agencies to meet the imposed 1:85 ratio by September 1, 2003. TPWD traditionally has maintained a low HR employee to staff ratio; as of August 31, 2003, the ratio was 1:129. TPWD does not anticipate any significant increases in HR staff and will continue to run a lean HR operation.

## INTERNAL ENVIRONMENT

TPWD has undergone significant reorganizations. The agency's attorneys formerly reported directly to management in their assigned divisions. TPWD modified the reporting relationship resulting in the agency attorneys reporting directly to the agency's general counsel, while continuing to support their assigned divisions. Most recently, the Coastal Fisheries and Inland Fisheries divisions absorbed the functions of the Resource Protection Division. The Resource Protection Division was charged with habitat conservation and restoration of our natural resources. These organizational shifts will require realignment of staff and their functions to support the new structure.

In light of these changes, TPWD continues to have a very skilled and motivated workforce. This workforce plan is designed to enhance those skills to promote effective and efficient business practices in support of TPWD's overall mission.

## CURRENT WORKFORCE PROFILE

As of the end of Fiscal Year 2003, TPWD's workforce consisted of:

- 2,803 classified regular full-time (CRF) employees
- 140 classified regular part-time employees
- 132 temporary employees working on short-term projects and other temporary work assignments up to one year. This workforce increases significantly in 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 2,803 CRF employees:

- 30.3% are female
- 69.7% are male
- 23.6% are ethnic minorities
- 76.4% are white

## WORKFORCE ANALYSIS

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

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

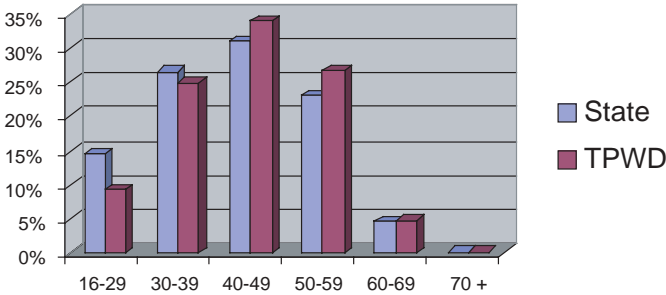
For a complete report on TPWD's workforce utilization, please refer to the supporting tables section at the end of Appendix E.

**Appendix E – Workforce Plan**

**WORKFORCE COMPARISONS**

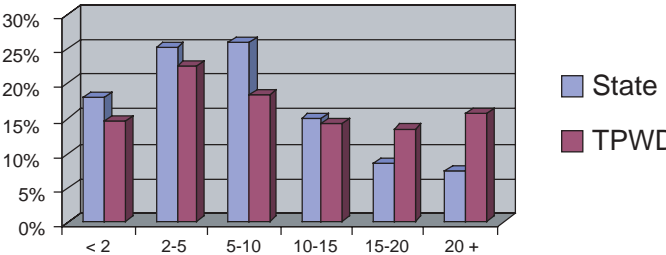
TPWD continues to have fewer young employees compared to the overall workforce within Texas state government. Only 9% of TPWD’s workforce is under the age of 30, compared to over 14% of the state’s overall workforce.

**Employees by Age**



TPWD has an experienced workforce with 16% of employees having over 20 years of state employment; compared to 7% within Texas state government.

**Employees by Years of State Service**



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

**TURNOVER**

While having an effective recruiting effort is essential, it is equally important to ensure that TPWD retains its current employees. TPWD traditionally has had a lower turnover rate than the state average and we anticipate this will continue. Although the overall TPWD turnover rate is lower than the Texas state government average, the turnover rate for senior managers is 23.4% and the rate for senior level game wardens is 18.6%. For Fiscal Year 2003, TPWD’s turnover rate was 12.1% compared to 10.8% in the previous fiscal year. TPWD’s turnover remains well under the Texas state government average of 14.7%.

Partly due to the legislative retirement incentive, over 150 employees retired on August 31, 2003. This incentive is in place for the current biennium and over 165 additional employees are eligible for retirement during this time. This includes many of the agency’s key leadership positions, including members of the executive management team and senior managers in all the major program areas across the agency. For example, approximately 43% of the agency’s executive management team is currently eligible to retire or will be eligible to retire during the current biennium. The impact of these retirements is loss of experience and historical perspective, especially in the areas of law enforcement, information technology and similar technical and specialized fields.

**FUTURE WORKFORCE PROFILE**

As indicated in the overview of this plan, we do not anticipate substantial changes in our operations or our full-time equivalent employees (FTE) count. As previously mentioned, the agency continues to focus its energy on water conservation. Because of this commitment to ensure a permanent source of water for fish, wildlife and people, water is the key issue for nearly every division and for many of the department’s plans and projects.

To provide a more in-depth analysis of our future workforce needs, the agency formed a Workforce Planning Team, consisting of a representative from each division, to identify and address projected operational changes. The Human Resources Division (HRD) held meetings with the agency’s executive management team and division representatives to discuss the importance of the Workforce Plan and the process required to develop an effective plan for the agency. In addition to consultation services provided



to agency leaders, HRD distributed Competency Assessment Tools to the division representatives for further distribution and completion. The Competency Assessment Tool is designed to assess the current skills of agency staff and managers and to identify the skills needed now and in the future. To view the Competency Assessment Tool, please refer to the sample provided at the end of this plan. Another goal of the Workforce Planning Team is to continue to assess the agency's Workforce Plan regularly to ensure it continues to address new challenges identified throughout the biennium. To gain an even more global perspective of new challenges faced by the agency, HRD attended many of the focus group meetings designed to develop strategies to integrate the Land and Water Resources Conservation and Recreation Plan into daily mission-related operations and activities.

The Strategy Development portion of this Workforce Plan provides recommendations from the workforce planning process to address identified skills gaps in TPWD's workforce.

## GAP ANALYSIS

While the current economic situation favors employers, it is important to realize that economic improvements may negatively impact TPWD's ability to recruit and retain top performers, especially in professional and administrative areas. In addition to an improved future economy, the agency must contend with the impact of retirements.

Following are some of the specific workforce challenges:

### **Women and Minorities**

Historically, TPWD has experienced challenges in recruiting minorities and women as natural resources and law enforcement professionals.

### **Law Enforcement**

TPWD anticipates the addition of new responsibilities related to Homeland Security Enforcement and enforcement of conservation and hunting laws. A significant challenge will be to address increased usage, conservation and protection of our waterways. As usage increases, we will be required to strictly enforce compliance with water laws and partner with other agencies.

### **Wildlife**

As indicated above, TPWD anticipates and encourages usage of our natural resources. It will be equally important for the agency to deliver a wide array of financial incentive programs to meet wildlife management goals on private lands as well as expand public land programs. In addition, it will be critical for the agency to increase research for habitat management in an effort to analyze the impact of increased public use on wildlife management areas.

### **Fisheries**

Recently, the Coastal Fisheries and Inland Fisheries divisions absorbed the functions of the Resource Protection Division. The Resource Protection Division was charged with habitat conservation and restoration of our natural resources. The division's primary focus was on ensuring adequate in-stream flows for Texas' rivers and sufficient freshwater inflows for bays and estuaries to assure their health and productivity. Resource protection duties will now be performed by Coastal and Inland Fisheries divisions. These changes bring an opportunity for the agency to streamline processes in a continued effort to focus on water quality and quantity, and may result in additional focus on hatchery programs as well as new monitoring programs concerning our state's waters.

### **Customer Service and Outreach**

As the agency continues to expand and increase revenue generating business opportunities, it will be increasingly important to focus on customer service issues and outreach programs. Increased use of web technology will be a catalyst for informing constituents about TPWD and our natural resources. It should also be considered as a vehicle to conduct in-house training for TPWD employees to enable them to better perform their jobs.

## Appendix E – Workforce Plan

### Administration

In TPWD's commitment to effectively manage the agency's budget and expenditures, enhanced use of financial automated systems to control and collect revenue from various sources is critical. It will also be essential that staff are properly trained and possess the required skills to utilize the financial operating systems in place.

### Infrastructure

The Infrastructure Division is dependent on legislative approval of bond funding for capital improvements to continue certain core services. The Infrastructure Division has identified specific skills needed to address the aging infrastructure, changing technology and the required compliance with the Americans with Disabilities Act (ADA) to ensure effective business practices.

Based upon the most recent Competency Tool Assessment, the overall gaps in the skills of our workforce fall into three broad categories:

- Business management: creative thinking, entrepreneurship, external awareness, flexibility, organizational awareness, self-management and strategic thinking
- Communication: conflict management, information management, training/coaching and mentoring, verbal and written communication skills
- Technology: using computers and computer applications and other technology to enhance and meet business needs and objectives

In addition to TPWD's recent internal efforts to identify significant skills gaps of agency personnel, Texas State University previously conducted a separate leadership skills analysis that identified categories such as, but not limited to, staff management, information management and strategic thinking, as critical to the success of a TPWD leader.

## STRATEGY DEVELOPMENT

Reflective of trends market-wide, there is a continuing need for TPWD employees with strong technical, analytical and communication skills.

The ongoing gap between the skills of many in the labor market and the skills required for successful TPWD employment must be addressed using a multi-tiered approach focusing on outreach, workforce development, recruitment, retention and training. Outreach and workforce development are tools to reach students and potential employees well in advance of their employment with TPWD. Recruitment is the process of finding and attracting those most suitable for TPWD employment. Finally, retention and training are tools to retain those employees who have bridged the skills gap and to help these employees keep their skills current and applicable to the TPWD work environment.

Leadership development is a pressing need for TPWD. As the agency's leadership becomes eligible for retirement and takes advantage of the retirement incentive, it will become increasingly important for the agency to identify potential leaders who possess needed leadership skills. More specifically, to effectively address future and potential talent loss, it is important for TPWD to:

- Implement a more rigorous cross training program
- Develop in-house training designed to focus on TPWD competencies required of agency personnel
  - Utilize the agency's Intranet and online training techniques to provide more opportunities for all personnel, regardless of location, to receive critical skills training, while continuing efforts to reduce travel expenditures
- Develop a formal succession planning program
  - Analyze existing succession planning tools currently in use by the agency to ensure critical existing and future needs are met
- Continue to concentrate on leadership development
  - Modify the agency's leadership development continuum by extending the program to other levels within the agency

In response to this growing need, HR is currently reviewing the possibility of expanding the scope of its leadership development

program to target potential participants who currently hold key agency management positions. HR will also expand opportunities for leadership training to employees of all levels.

As the Workforce Planning Team identifies new business needs and required competencies, HR will continue to provide consultative services to assist the divisions to meet these challenges.

The most common recommendation from the Workforce Planning Team was to better focus training on the gaps outlined above. Other recommendations based on agency-wide input from the Workforce Planning Team include the following:

#### **Improve Recruitment Efforts**

- Utilize the full salary range to post vacancy announcements in order to ensure salary competitiveness
- Expand recruitment efforts to local and rural areas where positions exist
- Increase outreach efforts to partner with elementary, middle and high schools and other similar agencies to “promote” TPWD employment and professional growth opportunities
- Continue to focus on summer intern programs
- Continue to target minorities and women by refining existing partnerships with Hispanic Serving Institutions (HSI) and Historically Black Colleges and Universities (HBCU)
- Examine, broaden and standardize minimum qualifications, especially specific degree requirements and carefully assess quantifiable experience requirements to ensure experience is based upon absolute minimums, not preferred qualifications
- Examine the posting process in an effort to identify opportunities to reduce amount of paperwork required of hiring authority and standardize language and format of postings
- Analyze the hiring processes to identify opportunities to implement an electronic transfer of the personnel action form, allowing for the faster addition to payroll and faster start date from the time of the job offer
- Examine the interviewing and hiring process to identify potential opportunities to reduce documentation required to expedite job offers
- Continue to research behavioral-based interview techniques and if feasible, develop and implement these techniques to assist hiring authorities in the selection process for appropriate candidates

#### **Improve Business Techniques and Responsiveness**

- Enhance productivity and professional growth by expanding cross-training opportunities
- Continue to analyze business operations by determining additional functions that may be centralized and decentralized and allocate sufficient positions to local and rural areas in order to perform decentralized functions
- Enhance business processes by conducting in-depth analyses of required competencies, training opportunities, and organizational structure and staff allocations

#### **Improve Employee Retention Rate and Morale**

- Implement an effective merit program based upon performance based measures
- Expand career ladder progressions for “hard-to-fill” positions that traditionally experience high turnover and other positions deemed critical to the agency
- Simplify the existing performance review and planning program
- Develop and implement a teleworking policy
- Encourage flexible work hours and job sharing opportunities to allow employees to balance work/life activities
- Expand the use of recognition programs to allow supervisors, with division director approval, to award administrative leave for outstanding performance to their staff
- Increase awareness and utilization of the State Employee Incentive Program
- Increase awareness and utilization of employee tuition assistance

**Appendix E – Workforce Plan**

**SUPPORTING TABLES**

**AFRICAN-AMERICANS**

	STATE CIVILIAN WORKFORCE		TPWD WORKFORCE		
	Number	Percentage	Number	Population	Percentage
Administrative Support	105,628	19.59%	25	368	6.79%
Official/Administrator	26,796	7.27%	2	24	8.33%
Para-Professional	143,704	17.94%	12	139	8.63%
Professional	56,509	9.31%	24	940	2.55%
Protective Services	16,657	17.82%	14	360	3.89%
Service and Maintenance	116,486	18.36%	16	179	8.94%
Skilled Crafts	29,410	10.36%	17	235	7.23%
Technical	32,307	13.67%	15	439	3.42%

**HISPANICS**

	STATE CIVILIAN WORKFORCE		TPWD WORKFORCE		
	Number	Percentage	Number	Population	Percentage
Administrative Support	138,142	25.62%	90	368	24.46%
Official/Administrator	42,828	11.61%	2	24	8.33%
Para-Professional	251,592	31.41%	41	139	29.50%
Professional	65,854	10.85%	12	940	1.28%
Protective Services	20,583	22.02%	54	360	15.00%
Service and Maintenance	280,057	44.15%	53	179	29.61%
Skilled Crafts	83,732	29.51%	46	235	19.57%
Technical	44,642	18.89%	83	439	18.91%

**FEMALES**

	STATE CIVILIAN WORKFORCE		TPWD WORKFORCE		
	Number	Percentage	Number	Population	Percentage
Administrative Support	430,601	79.87%	336	368	91.30%
Official/Administrator	116,630	31.63%	4	24	16.67%
Para-Professional	447,085	55.81%	110	139	79.14%
Professional	282,808	46.93%	223	940	23.72%
Protective Services	19,647	21.02%	24	360	6.67%
Service and Maintenance	157,680	24.86%	46	179	25.70%
Skilled Crafts	28,948	10.20%	9	235	3.83%
Technical	92,993	39.36%	75	439	17.08%

The State Civilian Workforce data source is from the Texas Workforce Commission, Civil Rights Division Statistics. The Workforce Utilization Analysis reflects the last quarter of Fiscal Year 2003 data and includes classified regular full-time employees only.

**GENDER**

<b>Gender</b>	<b>TPWD total</b>	<b>TPWD %</b>	<b>Statewide total</b>	<b>Statewide %</b>
Female	849	30.3%	76,689	53.4%
Male	1,954	69.7%	67,038	46.6%

**RACE**

<b>Race</b>	<b>TPWD total</b>	<b>TPWD %</b>	<b>Statewide total</b>	<b>Statewide %</b>
White	2,140	76.4%	80,141	55.8%
Black	127	4.5%	28,423	19.8%
Hispanic	499	17.8%	32,441	22.6%
Asian	15	0.5%	1,954	1.4%
Indian	22	0.8%	768	0.5%

**AGE**

<b>Age</b>	<b>TPWD total</b>	<b>TPWD %</b>	<b>Statewide total</b>	<b>Statewide %</b>
16 to 29	261	9.3%	20,929	14.6%
30 to 39	699	24.9%	38,113	26.5%
40 to 49	955	34.1%	44,491	31.0%
50 to 59	747	26.7%	33,237	23.1%
60 to 69	135	4.8%	6,633	4.6%
70 and over	6	0.2%	324	0.2%

**LENGTH OF STATE SERVICE**

<b>Length of Service</b>	<b>TPWD total</b>	<b>TPWD %</b>	<b>Statewide total</b>	<b>Statewide %</b>
Fewer than 2 years	412	14.7%	25,803	18.0%
2 to 5 years	636	22.7%	36,115	25.1%
5 to 10 years	518	18.5%	37,228	25.9%
10 to 15 years	399	14.2%	21,343	14.8%
15 to 20 years	380	13.5%	12,079	8.4%
20 to 25 years	224	8.0%	6,459	4.5%
25 to 30 years	140	5.0%	3,140	2.2%
30 to 35 years	65	2.3%	922	0.6%
Greater than 35 years	14	0.5%	194	0.1%
Unknown	15	0.6%	444	0.3%

**TEXAS PARKS AND WILDLIFE DEPARTMENT  
WORKFORCE ASSESSMENT  
FISCAL YEAR 2005-2009**

**SAMPLE COMPETENCY ASSESSMENT TOOL**

Introduction

Scope

Environmental Scan Questionnaire

Appendices

Appendix A – Core Competency Assessment – Division Staff

Appendix B – Core Competency Assessment – Management

Appendix C – Technical Competency – List and Assessment

## INTRODUCTION

The purpose of this questionnaire is to obtain input from each division to assist in the development of the legislatively mandated Workforce Plan.

- The Workforce Plan ensures that replacements are available to fill important vacancies. Filling vacancies is especially critical as organizations face an increasing number of workers eligible for retirement, coupled with labor market shortages and limited compensation levels.
- The Workforce Plan also provides realistic staffing projections for budget purposes. Realistic projections are very helpful when justifying budget requests to the Legislature.
- It provides clear rationale for linking expenditures for training and retraining, development, career counseling and recruiting efforts.
- It helps maintain or improve a diversified workforce.
- It helps the agency prepare for restructuring, reducing, or expanding its workforce.

The completion of this questionnaire is our first step in developing Texas Parks & Wildlife Department's (TPWD) Workforce Plan. This process will continue far into the future. As our agency faces new challenges, we will continue to assess our workforce to guarantee we have the right people, in the right places, at the right time.

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**Appendix E – Workforce Plan****SCOPE**

The scope of this project is to assess the knowledge, skills and abilities, of our existing workforce and to determine if our staff possesses the appropriate skills to achieve the agency's mission and goals now and in the future. This project will also be a tool used to assess other workforce related issues, including, but not limited to, required education, licensure and experience that will support us as we strive to meet our agency's mission and goals.

When completing the surveys, do not assume any increase in budget or full-time equivalent (FTE) positions.

Some of the most critical issues facing TPWD include:

- Skilled Staff
- Diversity
- Leadership Development
- Succession Planning
- Management to Staff Ratio

We will address the most time sensitive issues facing TPWD for the FY 2005-2009 Workforce Plan; we will expand our efforts to other critical topics in the future.



**ENVIRONMENTAL SCAN QUESTIONNAIRE**

Please read the entire questionnaire before providing responses to individual questions.

Do you anticipate future business operation changes? (For example, will new programs be added?)

YES     NO

If you anticipate any changes, please list the impacted programs below:

How do you anticipate these changes will require you to modify your existing workforce?

Does your division currently have qualified staff to meet TPWD’s goals and mission? (For example, TPWD developed the Land and Water Resources Conservation and Recreation Plan. Will TPWD have sufficiently skilled staff to effectively manage these challenges?)

Do you have the correct proportion of administrative support staff?

YES     NO

If no, please explain why not.

**Appendix E – Workforce Plan**

Agencies are required to meet specific Management to Staff Ratios of 1:8 by March 2004; 1:9 by August 2004; 1:10 by August 2005 and 1:11 by August 2007. Your division’s current ratio is:

What actions will your division take to support compliance?

Do you anticipate any potential staffing shortfalls in your division?

YES     NO

Is your division experiencing excessive turnover, i.e., inability to retain staff?

YES     NO

Turnover can be good for an agency, are the right people staying and are the right people leaving? If you are experiencing turnover, what area/group of employees is most impacted? If problematic turnover in your division currently exists, why does it exist and what corrective action do you recommend?

Approximately \_\_\_\_\_ employees in your division will be eligible to retire this Fiscal Year and \_\_\_\_\_ employees in Fiscal Year 2005. How do you anticipate handling the experience loss of retirees? Does your division have a process in place to identify and develop replacements for retirees? Please identify actions you intend to take to account for this loss.

What ideas do you recommend in recruiting and/or retaining a skilled workforce?

In light of potential budget constraints for the State of Texas, what ideas do you recommend in training your existing staff to obtain necessary skills to meet agency challenges and goals?

Please complete the survey included in Appendix A regarding core competencies required of division staff.

- Division staff means the employees within all the various units that comprise the entire division, excluding management staff.

Please complete survey included in Appendix B regarding core competencies required of division management staff.

- Management staff means employees who directly supervise staff. Supervisory duties include all of the following: hiring, terminating, approving leave requests, and developing performance plans for direct reports.

Please complete survey included in Appendix C regarding technical competencies critical for your division staff.

- Technical competencies are the most common knowledge, skills and abilities within a particular division. For example, many employees in the Coastal Fisheries division most likely have a knowledge and understanding of marine fisheries management concepts, management techniques and sampling methods and their use in ecosystem management.

**Appendix E – Workforce Plan**

Appendix A  
Division Staff  
Core Competencies

Division Name: \_\_\_\_\_  
 Division Representative: \_\_\_\_\_  
 Category of Employees: \_\_\_\_\_  
 Number of Employees in this category: \_\_\_\_\_  
 Date: \_\_\_\_\_

Please indicate your employees' competency level; the level of each competency currently needed to accomplish the agency's missions and goals and the level of each competency required in the future based upon your projection of future workforce needs.

Please use the following scale:  
 0-Not Applicable  
 1-Basic  
 2-Basic to Intermediate  
 3-Intermediate  
 4-Intermediate to Advanced  
 5-Advanced

For example:

Competency	Description	Have Now	Needed Now	Need in Future
Reading	Understands and interprets written material, including technical materials, rules, regulations, instructions, reports, charts, graphs or tables; applies what is learned from written material to specific situations	2	3	4

Competency	Description	Have Now	Needed Now	Need in Future
Attention to Detail	Is thorough when performing work and conscientious about attending to detail.			
Conflict Management	Manages and resolves conflicts, grievances, confrontations, or disagreements in a constructive manner to minimize negative personal impact.			
Creative Thinking	Uses imagination to develop new insights into situations and applies innovative solutions to problems; designs new methods where established methods and procedures are inapplicable or are unavailable.			
Customer Service	Works with customers to assess needs, provide assistance, resolve problems, satisfy expectations; knows products and services; is committed to providing quality products and services.			
Decision Making	Makes sound, well-informed, and objective decisions; perceives the impact and implications of decisions; commits to action, even in uncertain situations, to accomplish organizational goals; causes change.			

Competency	Description	Have Now	Needed Now	Need in Future
External Awareness	Identifies and understands economic, political, and social trends that affect the organization.			
Flexibility	Is open to change and new information; adapts behavior or work methods in response to new information, changing conditions, or unexpected obstacles; effectively deals with ambiguity.			
Influencing/Negotiating	Persuades others to accept recommendations, cooperate, or change their behavior; works with others towards an agreement; negotiates to find mutually acceptable solutions.			
Information Management	Identifies a need for and knows where or how to gather information; organizes and maintains information or information management systems.			
Integrity/Honesty	Contributes to maintaining the integrity of the organization; displays high standards of ethical conduct and understands the impact of violating these standards on an organization, self and others; is trustworthy.			
Interpersonal Skills	Shows understanding, courtesy, tact empathy, concern; develops & maintains relationships; may deal with people who are difficult, hostile, distressed; relates well to people from varied backgrounds & situations; is sensitive to individual differences.			
Leadership	Interacts with others to influence, motivate, and challenge them.			
Learning	Uses efficient learning techniques to acquire and apply new knowledge and skills; uses training, feedback, or other opportunities for self-learning and development.			
Math	Performs computations such as addition, subtraction, multiplication, and division correctly using whole numbers, fractions, decimals, and percentages.			
Organizational Awareness	Knows the organization's mission and functions, and how its social, political, and technological systems work and operates effectively within them; this includes the programs, policies, procedures, rules and regulations.			
Reading	Understands and interprets written material, including technical material, rules, regulations, instructions, reports, charts, graphs, or tables; applies what is learned from written material to specific situations.			

**Appendix E – Workforce Plan**

Competency	Description	Have Now	Needed Now	Need in Future
Reasoning	Identifies rules, principles, or relationships that explain facts, data, or other information; analyzes information and makes correct inferences or draw accurate conclusions.			
Self-Management	Sets well-defined and realistic personal goals; monitors progress and is motivated to achieve; manages own time and deals with stress effectively.			
Stress Tolerance	Deals calmly and effectively with high stress situations (for example, tight deadlines, hostile individuals, emergency situations, dangerous situations).			
Teamwork	Encourages and facilitates cooperation, pride, trust, and group identity; fosters commitment and team spirit; works with others to achieve goals.			
Technical competence	Uses knowledge that is acquired through formal training or extensive on-the-job experience to perform one's job; works with, understands, and evaluates technical information related to the job; advises others on technical issues.			
Technology Application	Uses machines, tools, or equipment effectively; uses computers and computer applications to analyze and communicate information in the appropriate format.			
Verbal Communication	Makes clear and convincing verbal presentations to individuals or groups; listens effectively and clarifies information as needed; facilitates an open exchange of ideas and fosters an atmosphere of open communication.			
Written Communication	Expresses facts and ideas in a clear, convincing, concise and organized manner.			

Appendix B  
Management Staff  
Core Competencies

Division Name: \_\_\_\_\_

Division Representative: \_\_\_\_\_

Category of Employees: \_\_\_\_\_

Number of Employees in this category: \_\_\_\_\_

Date: \_\_\_\_\_

Please indicate your employees' competency level; the level of each competency currently needed to accomplish the agency's missions and goals and the level of each competency required in the future based upon your projection of future workforce needs.

Please use the following scale:

0-Not Applicable

1-Basic

2-Basic to Intermediate

3-Intermediate

4-Intermediate to Advanced

5-Advanced

For example:

Competency	Description	Have Now	Needed Now	Need in Future
Reading	Understands and interprets written material, including technical materials, rules, regulations, instructions, reports, charts, graphs or tables; applies what is learned from written material to specific situations.	2	3	4

Competency	Description	Have Now	Needed Now	Need in Future
Accountability	Assures that effective controls are developed and maintained to ensure the integrity of the organization. Holds self and others accountable for rules and responsibilities. Can be relied upon to ensure that projects within areas of specific responsibility are completed in a timely manner and within budget.			
Change Management	Effectively plans and manages organizational changes and transitions.			
Conflict Management	Identifies and takes steps to prevent potential situations that could result in unpleasant confrontations. Manages and resolves conflicts and disagreements in a positive and constructive manner to minimize negative impact.			
Continual Learning	Grasps the essence of new information; masters new technical and business knowledge; recognizes own strengths and weaknesses; pursues self-development; seeks feedback from others and opportunities to master new knowledge.			

**Appendix E – Workforce Plan**

Competency	Description	Have Now	Needed Now	Need in Future
Creativity and Innovation	Develops new insights into situations and applies innovative solutions to make organizational improvements; creates a work environment that encourages creative thinking and innovation; designs and implements new or cutting-edge programs/processes.			
Customer Service	Balancing interests of a variety of clients; readily readjusts priorities to respond to pressing and changing client demands. Anticipates and meets the needs of clients; achieves quality products; is committed to continuous improvement of services.			
Decisiveness	Exercises good judgment by making sound and well-informed decisions; perceives the impact and implications of decisions; makes effective and timely decisions, even when data are limited or solutions produce unpleasant consequences; is proactive and achievement oriented.			
Delegation	Assigns tasks to staff with sufficient resources and clear expectations.			
Entrepreneurship	Identifies opportunities to develop and market new products and services within or outside of the organization. Is willing to take risks; initiates actions that involve a deliberate risk to achieve a recognized benefit or advantage.			
External Awareness	Identifies and keeps up-to-date on key policies and economic, political, and social trends that affect the organization. Understands biennial budget cycle and legislative implementations.			
Financial Management	Demonstrates broad understanding of financial principles. Prepares, justifies, and/or administers the budget for the program area; uses cost-benefit thinking to set priorities; monitors expenditures in support of programs and policies. Identifies cost-effective approaches.			
Flexibility	Is open to change and new information; adapts behavior and work methods in response to new information, changing conditions, or unexpected obstacles. Adjusts rapidly to new situations warranting attention and resolution, while continuing to maintain consistency.			
Human Resources Management	Assesses current and future staffing needs based on organizational goals and budget realities. Using merit principles, ensures staff are appropriately selected, developed, utilized, appraised, and rewarded; takes corrective action.			



Competency	Description	Have Now	Needed Now	Need in Future
Influencing/Negotiating	Persuades others; builds consensus through give and take; gains cooperation from others to obtain information and accomplish goals; facilitates “win-win” situations.			
Information Management	Receives, processes and disseminates information to a wide audience; and engages in open dialogue with others with ease.			
Integrity/Honesty	Serves as the model for high standards of quality/quantity of performance at work.			
Interpersonal Skills	Considers and responds appropriately to the needs, feelings, and capabilities of different people in different situations; is tactful, compassionate and sensitive, and treats others with respect.			
Legal Compliance	Understands legal aspect of selection, discipline, termination, discrimination and harassment; and consistently applies TPWD policies and procedures to employment issues.			
Leveraging Diversity	Recruits, develops, and retains a diverse high quality workforce in an equitable manner. Leads and manages an inclusive workplace that maximizes the talents of each person to achieve sound business results. Respects, understands, values and seeks out individual differences to achieve the vision and mission of the organization.			
Partnering	Develops networks and builds alliances, engages in cross-functional activities; collaborates across boundaries, and finds common ground with a widening range of stakeholders.			
Political Savvy	Identifies the internal and external politics that impact the work of the organization. Approaches each problem situation with a clear perception of organizational and political reality; recognizes the impact of alternative courses of action.			
Problem Solving	Identifies and analyzes problems; distinguishes between relevant and irrelevant information to make logical decisions; provides solutions to individual and organizational problems.			
Project Management	Develops resource requirements; plans and schedules projects; manages required reports; guides and enhances project productivity; and monitors, reports and manages project activity.			
Resilience	Deals effectively with pressure; maintains focus and intensity and remains optimistic and persistent, even under adversity. Recovers quickly from setbacks and demonstrates tolerant behavior. Effectively balances personal life and work.			

**Appendix E – Workforce Plan**

Competency	Description	Have Now	Needed Now	Need in Future
Service Motivation	Creates and sustains an organizational culture which permits others to provide the quality of service essential to high performance. Enables others to acquire the tools and support they need to perform well.			
Staff Management	Involves staff in participative management practices; provides staff with accurate performance feedback; provides staff with opportunities to improve performance; and effectively manages agency morale; and develops high-performance team operating processes. Selects appropriate staff to fit with existing teams.			
Strategic Thinking	Formulates effective strategies consistent with the business and competitive strategy of the organization in a global economy. Examines policy issues and strategic planning with a long-term perspective. Determines objectives and sets priorities; anticipates potential threats or opportunities. Embraces and demonstrates pro-active actions.			
Team Building	Inspires, motivates, and guides others toward goal accomplishments. Consistently develops and sustains cooperative working relationships. Encourages and facilitates cooperation within the organization and with customer groups; fosters commitment, team spirit, pride, trust. Develops leadership in others through coaching, mentoring, rewarding, and guiding employees.			
Technical Credibility	Understands and appropriately applies procedures, requirements, regulations, and policies related to specialized expertise. Is able to make sound hiring and capital resource decisions and to address training and development needs. Understands linkages between administrative competencies and mission needs.			
Technology Management	Uses efficient and cost-effective approaches to integrate technology into the workplace and improve program effectiveness. Develops strategies using new technology to enhance decision-making. Understands the impact of technological changes on the organization. Uses software, hardware and standard office equipment effectively.			
Time Management	Organizes, conducts and manages processes in groups and committees; schedules time, tasks, activities and establishes a course of action to accomplish specific goals; plans and manages,			

Competency	Description	Have Now	Needed Now	Need in Future
Training/Coaching & Mentoring	Provides staff opportunity to attend adequate and meaningful job-related training to enhance performance, ultimately benefiting the agency; incorporates effective coaching techniques to support employees in their professional development; and mentors staff by providing constructive reinforcement and by demonstrating professional behavior and application of critical skills to given situations.			
Vision	Takes a long-term and “big-picture” view and acts as a catalyst for organizational change; builds a shared vision with others. Influences others to translate vision into action; and demonstrates a sense of urgency.			
Verbal Communication	Makes clear and convincing verbal presentations to individuals or groups; effectively uses media; listens effectively and clarifies information as needed; facilitates an open exchange of ideas and fosters an atmosphere of open communication.			
Written Communication	Expresses facts and ideas in a clear, convincing, concise and organized manner.			

**Appendix E – Workforce Plan**

Appendix C  
 Technical Competency

Division Name: \_\_\_\_\_  
 Division Representative: \_\_\_\_\_  
 Category of Employees: \_\_\_\_\_  
 Number of Employees in this category: \_\_\_\_\_  
 Date: \_\_\_\_\_

Please indicate the most critical technical competency for positions within your division. A technical competency usually is a specific knowledge or skill area that relates to successful performance in the job. Please indicate your employees' competency level; the level of each competency currently needed to accomplish the agency's missions and goals and the level of each competency required in the future based upon your projection of future workforce needs.

Please use the following scale:  
 1-Basic  
 2-Basic to Intermediate  
 3-Intermediate  
 4-Intermediate to Advanced  
 5-Advanced

For example:

Competency	Description	Have Now	Needed Now	Need in Future
Budgeting concepts and principles	Skill in applying budget principles, operations, and procedures; recording of obligations and expenses in the agency financial system	4	4	4
Network Management	Knowledge of the operation, management, and maintenance of network and telecommunication systems and linked systems and peripherals.	1	3	5
Program Operations	Knowledge and understanding of marine fisheries management concepts, management techniques and sampling methods and their use in ecosystem management.	2	3	4
Statistical Methods	Skill in applying statistical concepts and procedures required for analysis and presentation	1	2	3

Competency	Description	Have Now	Needed Now	Need in Future

**SURVEY OF ORGANIZATIONAL EXCELLENCE RESULTS**

**SURVEY PARTICIPANT PROFILE**

Total Respondents: 1,198  
 Response Rate: 39%

A total of 3,067 employees were invited to take the survey. Of these, approximately 700 employees with no network e-mail addresses were provided hard copy, rather than online surveys. While the response rate is low, it should be noted that it is just one percentage point lower than response rate for the last administration of the survey in 2000.

<b>Race/Ethnic Identification</b>	<b>Percent of Survey Respondents</b>
African-American	4%
Hispanic-American	13%
Anglo-American	79%
Asian-American	2%
Multiracial/Other	2%
<b>Age</b>	
16 to 29 years old	8%
30 to 39 years old	24%
40 to 49 years old	35%
50 to 59 years old	28%
60 years and older	5%
<b>Gender</b>	
Male	59%
Female	41%
<b>Employee Retention</b>	
Working for TPWD in 2 years	89%
Not working for TPWD in 2 years	11%
<b>Promotion</b>	
Employees promoted	29%
Employees not promoted	71%
<b>Merit Increase</b>	
Merit increase	8%
No merit increase	92%

**Appendix F – Survey of Organizational Excellence**

**SURVEY DIMENSIONS AND CONSTRUCTS**

The highest level of the survey assessment consists of five workplace dimensions capturing the total workplace environment. Each workplace dimension consists of multiple survey constructs that are designed to profile organizational areas of strength and concern so that interventions are appropriately targeted. Survey constructs are developed from a group of related survey items, and are scored by averaging the related item scores together and multiplying that result by 100. Scores for constructs range between a low of 100 and a high of 500. Dimension scores also range between 100 and 500 and are an average of the construct scores comprising that dimension.

**WORKPLACE DIMENSIONS AND SURVEY CONSTRUCTS**

**Dimension I: Work Group**

- Supervisor Effectiveness
- Fairness
- Team Effectiveness
- Diversity

**Dimension IV: Information**

- Internal
- Availability
- External

**Dimension II: Accommodations**

- Fair Pay
- Physical Environment
- Benefits
- Employee Development

**Dimension V: Personal**

- Job Satisfaction
- Time and Stress
- Burnout
- Empowerment

**Dimension III: Organizational Features**

- Change-Oriented
- Goal-Oriented
- Holographic
- Strategic
- Quality

**TPWD DIMENSION AND CONSTRUCT SCORES**

Dimensions	Score
Workgroup	330
Accommodations	315
Organizational Features	353
Information	339
Personal	349

**Highest Scoring Constructs (Areas of Strength)**

**STRATEGIC ORIENTATION** Score: 384

Reflects employees’ thinking about how the organization responds to external influences that should play a role in defining the organization’s mission, vision, services and products. Implied in this construct is the ability of the organization to seek out and work with relevant external entities.

**QUALITY** Score: 371

Focuses upon the degree to which quality principles such as customer service and continuous improvement are a part of the organizational culture. This construct also addresses the extent to which employees feel that they have the resources to deliver quality services.

**EXTERNAL** Score: 365

Looks at how information flows into the organization from external sources, and conversely, how information flows from inside the organization to external constituents. This construct addresses the ability of organizational members to synthesize and apply external information to work performed by the organization.

**BURNOUT** Score: 363

Refers to a feeling of extreme mental exhaustion that negatively impacts employees’ physical health and job performance, leading to lost organizational resources and opportunities. This construct helps organizational leaders determine the extent to which employee work demands are a critical element for employee health and organizational performance.

**PHYSICAL ENVIRONMENT** Score: 362

Captures employees’ perceptions of the total work atmosphere and the degree to which employees believe that it is a “safe” working environment. This construct addresses the “feel” of the workplace as perceived by the employee.

**Lowest Scoring Constructs (Areas of Concern)**

**FAIR PAY** Score: 232

Addresses perceptions of the overall compensation package offered by the organization. This construct describes how well the compensation package “holds up” when employees compare it to similar jobs in other organizations.

**INTERNAL** Score: 304

Captures the flow of communication within the organization from the top-down, bottom-up, and across divisions or departments. This construct addresses the extent to which communication exchanges are open and candid and move the organization toward goal achievement.

**SUPERVISOR EFFECTIVENESS** Score: 320

Provides insight into the nature of supervisory relationships in the organization, including the quality of communication, leadership, thoroughness and fairness that employees perceive exists between supervisors and them. This construct helps organizational leaders determine the extent to which supervisory relationships are a positive element of the organization.

**TEAM EFFECTIVENESS** Score: 321

Captures employees’ perceptions of the people within the organization that they work with on a daily basis to accomplish their jobs (the work group or team). This construct gathers data about how effective employees think their work group is as well as the extent to which the organizational environment supports cooperation among employees.

**BENEFITS** Score: 330

This construct provides a good indication of the role the benefit package plays in attracting and retaining employees in the organization. It reflects comparable benefits that employees feel exist with other organizations in the area.









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