

AGENCY STRATEGIC PLAN

For the 2005-2009 Period

By

PECOS RIVER COMPACT COMMISSION

Julian W. Thrasher

Term Expires
January 23, 2005

Monahans, Texas

July 2, 2004

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Signed: _____
Administrator

Approved: _____
Commissioner

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STATEWIDE ELEMENTS

THE MISSION OF TEXAS STATE GOVERNMENT

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.

THE PHILOSOPHY OF TEXAS STATE GOVERNMENT

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

- First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state, and its future, is more important than party, politics or individual recognition.
- Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes.
- Decisions affecting individual Texans, in most instances, are best made by those individuals, their families, and the local government closest to their communities.
- Competition is the greatest incentive for achievement and excellence. It inspires ingenuity and requires individuals to set their sights high. 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 taxpayers 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.

PRIORITY GOAL
NATURAL RESOURCES AND AGRICULTURE

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.

Benchmarks: No appropriate benchmark was identified for the Pecos River Compact Commission. The benchmarks for the Pecos River Compact Commission will be determined later.

AGENCY MISSION

The mission of the Pecos River Compact Commission is to ensure that the people of Texas receive their fair share of the waters of the Pecos River and its tributaries as allocated by the Pecos River Compact. In addition, our mission includes developing programs to increase the quantity and improve the quality of the water available to the people of Texas.

AGENCY PHILOSOPHY

The Pecos River Compact Commission will conduct its activities and investigations pursuant to the highest ethical standards. The Commission will maintain high standards of accountability, openness and efficiency. We will pursue improved quantities and qualities of water with a commitment of purpose and responsibility to the people of Texas.

EXTERNAL/INTERNAL ASSESSMENT

Overview of Pecos River Compact Commission

The Pecos River Compact Commission (PRCC) is authorized by Chapter 42 of the Texas Water Code. The Pecos River Compact was ratified by the Texas legislature in Chapter 30, Acts of the 51st Legislature, Regular Session 1949. The compact was signed by representatives of Texas, New Mexico, and the United States on December 3, 1948. The Compact has been ratified by both Texas and New Mexico and approved by Congress and signed by the President. Thus, the Compact represents both state and federal law. The compact allocates the waters of the Pecos River between the two states and establishes an interstate Pecos River Commission to administer the compact. The PRCC represents Texas on the interstate Pecos River Commission.

The PRCC protects Texas' rights and interests under the compact and ensures New Mexico's compliance with the compact. In addition, the PRCC works to implement programs to increase the quantity, improve the quality, and improve the economic development of the water available to Texas.

The Pecos River Compact applies to the Pecos River and its tributaries in West Texas. The river flows in a north to south direction from northern New Mexico into Texas as the border between Reeves and Loving Counties. The Pecos River continues on in a south easterly direction to the Rio Grande. The waters are primarily used for irrigation purposes by the water districts associated with Red Bluff Reservoir, as well as, recreation and domestic/livestock purposes. The quality of water entering Texas affects Texas users all the way to Amistad Reservoir on the Rio Grande.

Organization of PRCC

The PRCC consists of one Commissioner appointed by the Governor. Chapter 42 of the Water Code states that the Texas Commission on Environmental Quality (TCEQ) will cooperate with the Commissioner in the performance of his duties and shall furnish him any available data and information he needs. The Water Supply Division of the TCEQ works with the Commissioner in the performance of his duties and provides the technical and administrative support required. In accordance with Texas law, the Office of the Attorney General (OAG) provides legal assistance to the PRCC.

The PRCC office is located at P. O. Box 340, Monahans, Texas 79756, telephone no. 432-940-1753. The e-mail address is jthrasher@classicnet.net. Travel is required interstate and intrastate to attend compact meetings, conduct site investigations, attend legal proceedings, and present budget requests. Location of the PRCC office in Monahans allows the commissioner to be close to the water users and river basin.

The assistance historically provided by the OAG and TCEQ has met the needs of the PRCC. No changes are anticipated in the organization of the PRCC. I recommend the TCEQ and OAG continue to provide the technical and legal services critical to the PRCC.

No changes in the services provided by the PRCC are anticipated due to changes in state or federal law.

Capital Improvement Needs

The PRCC has acquired two filing cabinets, a cellular telephone, personal computer, fax machine, and printer as capital assets to conduct the day to day activities of the commission. The personal computer, fax machine, and printer are at least six years old. The PRCC has had insufficient funds to replace these items. No significant additional capital assets are anticipated at this time.

Historically Underutilized Businesses (HUBs)

The budget of the PRCC is small in comparison with typical state agencies. Historically, the PRCC has primarily contracted with the US Geological Survey (USGS). The USGS historically does contract with HUBs. To the extent the PRCC enters into additional contracts for services, HUBs will be utilized.

Legal Issues

Texas and New Mexico have had continuous disputes over the Pecos River Compact. In 1974, Texas filed suit against New Mexico in the U.S. Supreme Court alleging that New Mexico had not complied with the Pecos River Compact in maintaining water deliveries to Texas. Legal and technical support was provided for the litigation by the OAG and TCEQ, respectively. Various consultants were also retained. In 1987, the Supreme Court ruled that New Mexico had violated the

Pecos River Compact by depriving Texas of 340,100 acre feet of water for the period of 1950-83. At the same time, the Court remanded the suit back to a Special Master to determine whether the water debt should be repaid in money or water. The Court also appointed a River Master to perform the annual accounting of water deliveries to Texas beginning in 1987 and for all future years. The U. S. Supreme Court Decree requires the River Master's salary and expenses be paid equally by Texas and New Mexico. The River Master's salary and expenses vary from year to year, depending on the amount of time he spends on the calculations, objections by New Mexico and Texas, and then the final accounting report. This makes budgeting for the river Master's expenses difficult.

In 1989, Texas settled the damages portion of the suit for \$14 million. Subsequent legislative action gave the OAG \$200,000 and transferred the remaining \$13.8 million, plus one-half of the accrued interest, to the beneficiary irrigation districts in proportion to their master contract with the Red Bluff Water Power Control District.

Since completion of the litigation, New Mexico has filed numerous motions with the River Master to amend the manual used to calculate their annual delivery obligations to Texas. Each motion was an attempt to reduce New Mexico's delivery obligation. The amendments filed by New Mexico require considerable time and effort by the technical and legal support teams. If Texas would have been unable to properly respond to New Mexico's motions, changes to the manual would have been made which would have cost Texas water for all future years. To date, all motions to revise the manual have been resolved in a manner acceptable to Texas. Adequate staff must be available to address future motions to amend the manual.

Since completion of the litigation, New Mexico has taken measures to comply annually with the Pecos River Compact. The State of New Mexico spent approximately \$40 million appropriated by their legislature to take existing water rights out of production to ensure water deliveries to Texas. New Mexico believes that those efforts were not sufficient to ensure long term Compact and Court Decree compliance. New Mexico in 2002 developed a consensus plan to meet their Pecos River water delivery issues for the long term. The planning process included regional interests associated with the Pecos River in New Mexico. The plan had a long term price tag of approximately \$60 million. The New Mexico legislature has appropriated approximately \$30 million to implement the programs identified to ensure New Mexico makes the required deliveries of water to Texas to comply with the Compact and Supreme Court Decree. The census plan includes buying and retiring water rights in the Carlsbad and Roswell area, augmentation of Pecos River flows with groundwater, and treatment of waste water from mining operations for delivery to the Pecos River. Such proposals by New Mexico will require review and evaluations by the Texas' commissioner and staff to evaluate the projects to ensure Texas' rights under the Pecos River Compact are protected. Discussions and meetings with New Mexico representatives will be required.

New Mexico will use every avenue available to reduce their high cost of complying with the Pecos River Compact. Thus, it is important that Texas have resources available to address any future actions made by New Mexico to reduce their delivery obligations. The U. S. Supreme Court Decree does not allow New Mexico to accrue water debits. Should New Mexico go into debit, it is

anticipated that they may attempt to reopen the Texas versus New Mexico litigation before the U. S. Supreme Court and ask for relief from their delivery obligations.

The U. S. Fish and Wildlife Service has listed the Pecos River bluntnose shiner as an endangered species in the Pecos River. Discussions are occurring regarding water operations and the impacts of these water operations on the shiner. Formal notice has been received from Forest Guardians (an environmental organization) of their intent to file suit to enforce provisions of the federal Clean Water Act, the Endangered Species Act, and the National Environmental Policy Act related to the ongoing implementation of the Upper Colorado Basin, Rio Grande, Costilla Creek, and Pecos River Compacts, and in fact, a lawsuit has already been filed in federal court in New Mexico by various parties complaining about certain operational decisions already made to help recover the shiner. The PRCC will have to monitor the pending lawsuit and perhaps take further action if additional lawsuits are brought. Water deliveries to Texas pursuant to the Pecos River Compact must be protected.

PRCC Fiscal Appropriations

Appropriations to the PRCC for FY-04/05 are \$111,848/ \$111,848. This represents a 12% reduction from the \$127,541/\$127,542 appropriated for FY-02/03 and a 14% reduction from the \$130,082/\$130,083 appropriated to the PRCC for FY-00/01. Substantial additional funds appropriated to the TCEQ and OAG are expended by those agencies to provide technical and legal support to the PRCC. The funds appropriated for FY-04 were insufficient to meet the day to day needs of the PRCC and continue payment of the current stream flow measurement gages required to administer the Compact. It was necessary for the Texas commissioner to personally pay expenses associated with the Pecos River Compact for telephone services, internet access, utilities, upgraded computers, and some travel. Also, the Texas commissioner was forced to eliminate some Pecos River data collection historically completed by the PRCC in cooperation with the USGS to stay within the appropriated funds. It is likely that the elimination of this data collection will have impacts on issues associated with the Pecos River Compact in the future. Any further reduction in stream flow measurement gages will reduce the accuracy with which New Mexico's impact on the Pecos River can be measured. It could result in Texas violating the Compact and U. S. Supreme Court Decree that requires Texas and New Mexico pay the required costs associated with administering the Compact.

Additional funds will be required during the next biennium. Primarily to pay Texas' pro rata share of the increased costs associated with maintaining the stream flow measurement gaging network required to make the annual delivery calculations. The increased costs are matching expenses passed on to the states by the USGS to maintain the stream flow measurement gages. They have advised that these costs will be escalating by 5% each year. Also, additional funds will be necessary to meet the minimum day to day expenses on the PRCC and provide for long over due replacement computer technology. The budgets of the technical and legal support agencies experience shortages at times which also limit the effectiveness of the PRCC.

Historically, funds have been appropriated to the PRCC for expenses associated with the

litigation with New Mexico regarding the Pecos River Compact. However, during the 94-95 biennium these funds were eliminated and the OAG was authorized to spend a set amount of its own appropriation to defend Texas' interests in any of the 5 river compacts it has with other states if Texas' interests were threatened. It is very important to continue to provide this appropriation for litigation. There is always the possibility that the litigation with New Mexico will be reopened.

Funding for the PRCC is from General Revenue. There is sufficient flexibility but insufficient funds in the budget to allow the PRCC to operate effectively.

There were insufficient funds appropriated to meet the day to day activities of the PRCC for FY-04/05. Additional funds will be needed during the next biennium to pay the increases associated with the USGS contract for streamflow measurement gages necessary to administer the Compact. These costs have increased 5% annually for inflation. The USGS has from time to time reduced their portion of the matched expenses due to reductions in their program. When this occurs, the states (Texas and New Mexico) must pick up the additional expenses. Historically, the cost share is 50%-50%.

Also, there are no funds available to work with the other state on programs to increase the amount of water available or to improve the quality of water coming to Texas. We were fortunate to be able to save funds budgeted for other programs to initiate the Malaga Bend Salinity Control Project. Texas and New Mexico recently (April 2002) reach agreement on Compact accounting to enable this program to move forward. Implementation of this program should result in better quality water entering Texas. It is important to realize that the other states work continually to improve their position, usually at the expense of another state. If Texas is not prepared or does not have the resources available to address these situations, we will lose some of our water supply.

Service Population of the PRCC

The PRCC serves to ensure that the citizens of West Texas receive their equitable share of the waters of the Pecos River. The region currently experiences critical water shortages and the water users continually face water quality problems. The demand for quality water far out reaches the supply. The population of the area has remained fairly constant or declined over the years. With farming being one of the principal industries of the region, the lack of a sufficient quality water supply has contributed significantly to the decline or lack of significant growth. A short supply of quality water is the most critical factor restricting growth. This emphasizes the need to protect our waters of the Pecos River and ensure New Mexico delivers the water required by the compact. No significant population shifts are anticipated in the next six years which would change the need for continuing the efforts by the PRCC to secure our Pecos River water.

Technological Developments

The PRCC has been able to upgrade the personal computer, printer, fax machine, and cellular telephone to administer the office. Since the PRCC relies on assistance from the TCEQ and OAG,

new technological developments would facilitate the assistance provided by these agencies. No significant capital purchases are anticipated by the PRCC in the next six years.

The PRCC maintains a website within the website of the TCEQ.

Economic Variables

The water supply of the Pecos River Basin has always been insufficient to supply the needs of the region. An adequate supply of quality water will be the critical factor in any economic development in this region. The PRCC must use all avenues available to ensure that Texas receives its full entitlement of quality water. Furthermore, we must work with the other compacting state to improve the quality of the water entering Texas. This will take additional resources. Currently, several projects or issues are ongoing. These projects include 1) Malaga Bend salinity control project, 2) salt cedar eradication projects, and 3) endangered species issues. Currently chemical and biological methods are being used for salt cedar control on the Pecos River. The PRCC is working to assist New Mexico in similar efforts.

The Malaga Bend Salinity Alleviation Project is a salinity control project which would control the flow of brine into the Pecos River from an aquifer in New Mexico. It is the single most significant project which could enhance the quality of water in the Pecos River entering Texas and subsequently the Rio Grande. Wide spread support has been expressed for the project. Currently, water from the brine aquifer is being pumped to evaporation ponds for evaporation. Once the water evaporates, the salt will be commercially mined. It is anticipated that reducing the head of the aquifer will prevent the brine from entering the Pecos River. Texas and New Mexico recently reached agreement on Compact accounting procedures to enable this program to move forward. The PRCC worked with the water district to obtain the necessary authorities for the project to proceed. The State of New Mexico has cooperated with Texas to reestablish this project. The PRCC worked for several years with Red Bluff Water Power Control District in Texas, with the State of New Mexico, the United States Geological Survey, and private interests to facilitate the re-establishment of the Malaga Bend Project. The project began pumping water from the brine aquifer to the evaporation ponds in 2003. It is critical that the streamflow and water quality gages necessary to collect the data needed to evaluate whether the projects is providing Texas with an improved quality of water be maintained.

Impact of Federal Statutes/Regulations

The PRCC enters into an agreement with the USGS to maintain the streamflow gages necessary to administer the Compact. The USGS increases the costs of these gages approximately 5% each year. The PRCC has been unable to meet these cost increases without impacting services.

The chairman of the interstate Pecos River Commission (New Mexico and Texas) is a Federal appointment. However, he has no vote in any matter brought before the Commission.

The PRCC does work with federal agencies to conduct programs or studies relating to improving the water quality of the Pecos River. The listing (Pecos River bluntnose shiner) and proposed listing (Pecos River pup fish) of endangered species by the US Fish and Wildlife Service within the Pecos River watershed continues to pose concerns to both Texas and New Mexico. It is unclear how these listing could effect compact deliveries. The Texas commissioner must continue to participate in these proceedings to ensure water delivery to Texas is not impacted.

The PRCC does not anticipate any changes in state or federal statutes relating to the Pecos River Compact.

Self Evaluation and Opportunities for Improvement

The PRCC has expended tremendous amounts of time and effort to ensure that Texas receives its equitable share of water allocated by the Pecos River Compact. We have pursued lengthy litigation which has resulted in the Supreme Court finding New Mexico in violation of the compact. The Court also:

1. Determined that New Mexico owed Texas for a 385,800 acre-foot under delivery of water for the period 1950-86;
2. Pursuant to settlement, awarded Texas \$14 million for the under delivery;
3. Appointed a River Master to make the annual delivery obligation calculations and to oversee any shortfall repayment to Texas;
4. Adopted a Manual by which the River Master will make the annual delivery calculations and;
5. Adopted a Decree which prohibits New Mexico from accruing debits. Any shortfall will have to be delivered to Texas within a prescribed time. The Decree allows New Mexico to accrue credits for any over deliveries of water. Thus, once they have established a credit, they can under deliver water to the extent of the credit.

These accomplishments ensure that New Mexico will comply with the Pecos River Compact in the future. Also, a cooperative effort to develop projects to improve the water quality and quantity has emerged. However, we must remember that New Mexico continues to use every avenue available to reduce its delivery obligation. The PRCC must have the available resources to ensure New Mexico's efforts are not successful. Any success by New Mexico is water lost to Texas forever.

Performance Benchmarking

The PRCC will coordinate with the State of New Mexico to review their policies and procedures for administering the Pecos River Compact. Significant policies and procedures which

would enhance the ability of the PRCC to administer the compact will be incorporated into the operation of the PRCC.

The output measure: *Number of accountings reviewed and resolved annually* will be used to evaluate the progress of the PRCC.

PECOS RIVER COMPACT COMMISSION AGENCY GOAL

The Pecos River Compact Commission (PRCC) will ensure delivery and maximize the availability of Texas' equitable share of quality water from the Pecos River and its tributaries as apportioned by the Pecos River Compact.

OBJECTIVES AND OUTCOME MEASURES STRATEGIES AND OUTPUT MEASURES MEASURES DEFINITIONS

Goal: The PRCC will ensure delivery and maximize the availability of Texas' equitable share of quality water from the Pecos River and its tributaries as apportioned by the Pecos River Compact.

Objective: To ensure delivery and maximize the availability of 100% of Texas' equitable share of the quality water annually as apportioned by the Pecos River Compact.

Outcome: The percentage received of Texas' equitable share of quality water annually as apportioned by the Pecos River Compact.

Short Definition: Using the water accounting report of the Pecos River Master and approved by the U.S. Supreme Court, water delivered to Texas will be computed. The water received, including any current credits of past over-deliveries of water, will be divided by the actual amount of water New Mexico is required to deliver under the terms of the compact, as determined by the water accounting report. The accounting of water delivered to Texas is computed during the fourth quarter and will be for the previous calendar.

Purpose/Importance: Measure is intended to show the extent to which Texas is receiving its share of waters as apportioned by the compact, and serves as an indicator of New Mexico's compliance with compact terms. Performance of less than 100% in any given year indicates that New Mexico has not met its delivery obligation for that year and that Texas did not receive its equitable share. Performance of less than 100% could result in Texas initiating legal proceedings/action, and can also serve as an indicator of increased resource needs to rectify under-delivery.

Source/Collection: Annual water accounting report prepared by the Pecos River Master and approved by the U.S. Supreme Court.

Method of Calculation: Measure is calculated by dividing the actual amount of water received by Texas, including any current credits of past over-deliveries of water, (as determined by the annual accounting) by the amount of water New Mexico was required to deliver (as determined by the annual accounting) and converting to a percentage.

Data Limitations: Accounting of water is conducted by the River Master and Supreme Court during

the fourth quarter. The accounting is for the previous calendar year, therefore information reported in a given year indicates actual performance for the prior year.

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target

Strategy: Prepare and resolve the annual accounting of water deliveries to Texas by New Mexico as apportioned by the Pecos River Compact and the U. S. Supreme Court Decree.

Output 1: Number of Accountings Prepared and Resolved Annually.

Short Definition: Using the water accounting report prepared by the Pecos River Master and approved by the U. S. Supreme Court, the number of water accountings will be computed. The water accounting will be considered complete when finalized by the Pecos River Master. The accounting is normally completed during the fourth quarter and will be for the previous calendar year.

Purpose/Importance: Measure is intended to show that the water accounting for the year has been completed and serves as an indicator of New Mexico's compliance with compact terms. Performance of less than target in any given year indicates that the water accounting was contested to the U. S. Supreme Court. Performance of less than target could serve as an indicator of increased resource needs to ensure protection of our water deliveries.

Source/Collection: Annual water accounting report prepared by the Pecos River Master and approved by the U. S. Supreme Court.

Method of Calculation: Measure is tabulated by counting the actual number of water accountings completed by the Pecos River Master.

Data Limitations: Accounting of water is conducted by the River Master and Supreme Court during the fourth quarter. The accounting is for the previous calendar year, therefore information reported in a given year indicates actual performance for the prior year.

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target

Output 2: Acre-Feet of Quality Water Received by Texas Annually as Apportioned by the Pecos River Compact.

Short Definition: Using the water accounting report prepared by the Pecos River Master and approved by the U. S. Supreme Court, the acre-feet of water will be reported. The water accounting will be considered complete when finalized by the Pecos River Master. The accounting is normally completed during the fourth quarter and will be for the previous calendar year.

Purpose/Importance: Measure is intended to show the amount of water Texas received for the year. Performance of less than target in any given year may indicate that New Mexico failed to meet its compact delivery for that year and could serve as an indicator of increased resource needs to ensure protection of our water deliveries.

Source/Collection: Annual water accounting report prepared by the Pecos River Master and approved by the U. S. Supreme Court.

Method of Calculation: Measure is tabulated based on New Mexico's actual delivery of water as determined by the Pecos River Master.

Data Limitations: Accounting of water is conducted by the River Master and Supreme Court during the fourth quarter. The accounting is for the previous calendar year, therefore information reported in a given year indicates actual performance for the prior year.

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target

Output 3: Number of Projects Implemented

Short Definition: Using the records of the Pecos River Compact Commissioner and the Engineer Advisor from the TCEQ the number of special projects implemented to maximize Texas' water resources will be calculated.

Purpose/Importance: Measure is intended to show projects which are being implemented to maximize Texas' water resources. Performance of less than targeted in any given year indicates that the PRCC should look for additional ways to maximize Texas' water resources.

Source/Collection: Records of the Pecos River Compact Commission and the Engineer Advisor from the TCEQ.

Method of Calculation: Measure is calculated by adding each project the PRCC implements to maximize Texas' water resources.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Efficiency: Average cost per acre-foot of quality water received by Texas as apportioned by the Pecos River Compact.

Short Definition: Using the water accounting report prepared by the Pecos River Master and approved by the U. S. Supreme Court, the number of acre-feet of water will be computed. This number will be divided by the total expenditures for the PRCC to determine the actual cost per acre-foot of water received. The average cost per acre-foot will be computed when the water accounting is finalized by the Pecos River Master and the annual costs of the PRCC for the fiscal year are complete. The water accounting is completed during the fourth quarter and will be for the previous calendar year.

Purpose/Importance: Measure is intended to show that the cost of ensuring the water deliveries to Texas. Costs higher than projected could mean that water deliveries are not being met by New Mexico and could serve as an indicator of increased resource needs to ensure protection of our water deliveries.

Source/Collection: Annual water accounting report prepared by the Pecos River Master and approved by the U. S. Supreme Court and the financial reports prepared for the PRCC.

Method of Calculation: Measure is calculated by dividing the amount of water delivered to Texas by the annual costs to administer the Pecos River Compact.

Data Limitations: Water deliveries are from the accounting completed by the River Master and approved by the Supreme Court during the fourth quarter. The expenditures for the PRCC are from fiscal reports prepared by the PRCC.

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Lower than target

EXPLANATORY MEASURE: Number of active interstate disputes regarding the Pecos River Compact which could result in litigation involving Texas and New Mexico.

Short Definition: Using the records of the PRCC, the number of active Compact disputes being

addressed by the Commission during the fiscal year will be reported. A dispute is considered to exist when an issue of differing Compact interpretation is brought before the Commission and resolution is not achieved. The issues will be reported annually.

Purpose/Importance: Measure is intended to show the number of disputes being addressed by the Commission which could result in litigation with New Mexico.

Source/Collection: Records maintained by the PRCC of disputes addressed by the Commission.

Method of Calculation: Measure is tabulated as the actual disputes addressed by the Commission.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: N/A

APPENDIX I

Description of the Planning Process for the Pecos River Compact Commission

The Agency Strategic Plan was prepared through coordination with the agency's technical advisor from the TCEQ and the legal advisor from the OAG. The coordination involved all parties directly involved with the PRCC.

APPENDIX II

Discussion of Current Year Activities

The PRCC will focus on river operations and water deliveries during the current year. It appears water supplies will be very limited due recent drought conditions in New Mexico and west Texas. New Mexico will be implementing their new legislatively approved program to deliver water to Texas as required by the Compact and Supreme Court Decree. The PRCC will be meeting with New Mexico to ensure all Texas' rights are protected. Also, endangered species continue to impact the operations of the Pecos River. The PRCC will meet with federal and New Mexico interests periodically to ensure that these operations do not impact water deliveries to Texas.

Also, the PRCC will be working with local interests to ensure proper operation of the Malaga Bend Salinity Control Project. The project began operations in 2003 and continues at this time. The project is designed to reduce the salinity of water entering Texas from the Pecos River.

The PRCC continues to work with the Texas A&M Extension Service, Texas Department of Agriculture, U. S. Natural Resource Conservation Service, local interests on salt cedar control from the Texas-New Mexico stateline to the Rio Grande.

The PRCC has established a website within the website of the TCEQ. The PRCC will be coordinating with the TCEQ to maintain this website. The website maintains information regarding the PRCC and web links to the U. S. Geological Survey for streamflow information. Information regarding Commission meetings, strategic plans, and other topics related to the PRCC are also maintained.

APPENDIX III

Workforce Plan

The workforce of the PRCC consists of one Commissioner appointed by the Governor. The TCEQ provides technical and administrative support and the OAG provides legal assistance to the PRCC. Consequently, the PRCC does not employ any FTEs other than the commissioner. The TCEQ and OAG would be responsible for staffing and training appropriate support staff necessary to provide the required support to the PRCC.

APPENDIX IV

Report on Customer Service

The PRCC ensures that all customers are provided access and input to the activities and information of the PRCC in a timely and consistent manner.

The PRCC ensures that Texas receives its equitable share of water pursuant to the Pecos River Compact. The member states of the Compact are Texas and New Mexico. The Pecos River Compact applies to the Pecos River and its tributaries from the headwaters in New Mexico to confluence with the Rio Grande just upstream of Amistad Reservoir. The PRCC works with New Mexico and numerous federal agencies to ensure water deliveries to Texas are maintained in accordance with the Compact. The waters are primarily used to supply water for irrigation purposes. The waters are also used for recreation purposes.

The primary customer base for the PRCC consists of irrigation farmers within the basin. The PRCC provides quality service to its customers by maintaining an office in Monahans, Texas with staff available to answer questions and provide information. The PRCC met periodically with its customers to provide timely information regarding Compact issues and water deliveries, provided staff available on a daily basis to respond to requests for information and answer questions related to the Compact. The PRCC strives to respond to information requests and questions within a one day time period where practical. Staff of the TCEQ and OAG serve as Engineer Advisor and Legal Advisor to the Compact and are also available to provide information to our customers. No complaints concerning the PRCC were provided to the commissioner.

The PRCC maintains a data base for distributing information related to the Compact to its customers. Also, the PRCC has established a website for the Commission to provide information relating to the Commission and its activities. Customers may request information and/or file any complaints with the office of the Commissioner. The contact for the PRCC agency customers relations is:

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Telephone (432) 940-1753 Fax (432) 943-2099
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APPENDIX V
OUTCOME PROJECTIONS
for
PECOS RIVER COMPACT COMMISSION
2005-2009

OUTCOME	2005	2006	2007	2008	2009
Percent received of Texas' equitable share of quality water annually as apportioned by the Pecos River Compact.	100	100	100	100	100

APPENDIX VI

HUB GOAL

GOAL: We will establish and carry out policies governing purchasing and public works contracting that foster meaningful and substantive inclusion of historically underutilized businesses.

OBJECTIVE: To include historically underutilized businesses (HUBs) in at least 20 percent of the total value of contracts and subcontracts awarded annually by the agency in purchasing and public works contracting by fiscal year 2007.

OUTCOME MEASURE: The percentage of total dollar value of purchasing and public works contracts and subcontracts awarded to HUBs.

STRATEGY: Develop and implement a plan for increasing the use of historically underutilized businesses through purchasing and public works contracts and subcontracts.

OUTPUT MEASURE:

1. Number of HUB's contractors and subcontractors contacted for bid proposals.
2. Number of HUB contracts and subcontracts awarded.
3. Dollar value of HUB contracts and subcontracts awarded.

NOTE: The budget of the PRCC is small in comparison with typical state agencies. Historically, the PRCC has primarily contracted with the USGS. The USGS does contract with HUBs. To the extent the PRCC enters into additional contracts for services, HUBs will be utilized in accordance with this goal.

APPENDIX VII
AGENCY INFORMATION RESOURCES
STRATEGIC PLAN

For the 2003-2007 PERIOD

By

PECOS RIVER COMPACT COMMISSION

Herman Settemeyer, Information Resources Manager
Pecos River Compact Commission
July 2, 2004

Herman Settemeyer,
Information Resource Manager

Julian W. Thrasher
Pecos River Compact Commissioner

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Introduction and Executive Summary

The primary resource tools used by the Pecos River Compact Commission in the performance of their duties are telephone service, fax transmission service, and personal computer use for word processing including some small processing of data. The Pecos River Compact Commission owns personal computers, printers, fax machine, and cellular phone. This equipment has not been upgraded in at least 6 years due to budget concerns.

It is anticipated that the PRCC will not need any additional support from Information Resources within the next five years other than the upgrade of existing technology and upgraded software for the personal computers.

The Pecos River Compact Commission consists of one commissioner appointed by the Governor of Texas to serve a six year term. The PRCC has no salaried staff.

Technical support to the PRCC is primarily provided by the TCEQ.

Planning Factors and Assumptions

The major application system includes the telephone, fax machine and personal computer for word and data processing. It is anticipated that few if any changes will be made to the current system within the next five years other than individual upgrading of the existing personal computer system and upgrading the existing software. It is not anticipated that any new software programs will need to be acquired.

The PRCC relies on the TCEQ for technical support and as such, IT technology available to the TCEQ is used to provide assistance to the PRCC. The only specific IT program maintained by the TCEQ for the PRCC is a water accounting computer program designed to complete the water accounting each year for the Pecos River. The program runs on a personal computer.

Goals and Objectives Pecos River Compact Commission

Agency Goal: The Pecos River Compact Commission will ensure delivery of Texas' equitable share of quality waters from the Pecos River and its tributaries as apportioned by the Pecos River Compact.

IR Goal: Provide the necessary telephone, fax transmission, and personal computer service for administering the Pecos River Compact.

IR Objective: Maintain telephone, fax transmission, and personal computer service with appropriate additions in hardware and upgrade software to efficiently administer the Pecos River Compact.

IR Strategy: Re-evaluate work stations and associated software when needed.

IR Strategy: Re-evaluate telephone and fax transmission equipment and service when needed.