



**2018–19 Legislative Appropriations Request
for the Biennium Beginning September 1, 2017**

Submitted to the
Governor's Office of Budget, Planning and Policy
And the Legislative Budget Board

By

Texas State Soil and Water Conservation Board

August 19, 2016

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ADMINISTRATOR'S STATEMENT

MISSION

It is the mission of the Texas State Soil and Water Conservation Board (TSSWCB), working in conjunction with local Soil and Water Conservation Districts (SWCDs), to encourage the wise use and productive use of natural resources for future generations so that all Texans' present and future needs can be met in a manner that promotes a clean, healthy environment and strong economic growth.

BACKGROUND

The TSSWCB was created in 1939 to assist agricultural landowners in the formation of local SWCDs and the coordination of a statewide soil and water conservation program. In addition, the TSSWCB is designated by the Legislature as the planning and management agency for the state with regard to agricultural and silvicultural nonpoint source pollution including a cost-share assistance program through SWCDs for implementing soil and water conservation land improvement measures. The TSSWCB is also authorized by the Legislature to conduct a Water Supply Enhancement Program through local conservation districts that includes cost-share assistance for the "selective control, removal, or reduction of noxious brush such as mesquite, salt cedar, and other brush species that consume water to a degree that is detrimental to water conservation."

The TSSWCB is governed by a seven-member State Board, which is composed of two members appointed by the Governor and five members elected from across Texas by more than 1,000 local SWCD directors through state district conventions; SWCD directors are elected to their positions by agricultural producers and rural landowners within the geographic boundaries of each SWCD.

The TSSWCB also works cooperatively with the United States Department of Agriculture, Natural Resources Conservation Service (NRCS) as the statewide planning agency when implementing NRCS federal responsibilities under the Soil and Water Resources Conservation Act.

The TSSWCB operates as a liaison between the districts and the state, its legislature, the Governor, other state agencies, and the federal government.

AGENCY OVERVIEW

SWCDs are political subdivisions of state government, responsible for carrying out soil and water conservation programs within their boundaries. SWCDs work directly with owners and operators of agricultural land to develop and implement soil and water conservation plans which involve land treatment measures for erosion control, water conservation, and water quality purposes.

In 1969, the 61st Texas Legislative Session resulted in a program through which funds are appropriated to the TSSWCB for allocation to SWCDs on a matching basis. To receive money under this Conservation Assistance Program, a SWCD must raise funds from sources other than the State or earnings from State funds. Also, Since 1984, the Legislature has appropriated funds annually to the TSSWCB for conservation implementation assistance. The funding is appropriated to employ soil conservation technicians at local offices throughout the State. These technicians work with owners and operators of agricultural or other lands to install and maintain various conservation practices. This work includes gathering supplementary planning data and information on the physical features of farms, performing survey and layout work, explaining and/or demonstrating methods of applying conservation practices such as contour cultivation, terracing, tree planting, woodland improvement, seasonal or other irrigation practices, range practices, fertilizing, seeding, and land preparation operations. These technicians are also responsible for follow-up on the

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application and maintenance of planned conservation practices associated with programs funded through the TSSWCB.

Beginning in 2006 the TSSWCB has received annual grants from the United States Department of Agriculture, Natural Resources Conservation Service (NRCS) to deliver conservation technical assistance and help implement conservation cost-share programs of mutual interest. Through this program the TSSWCB and NRCS jointly provide funding to local SWCDs to assist with the design, installation, and checkout of conservation practices across the State. The TSSWCB was successful in leveraging existing appropriations for conservation implementation assistance as the State's contribution to this agreement.

The 81st Legislature appropriated funding to the TSSWCB to administer grant programs to SWCDs for conducting operation, maintenance, and repair activities on the State's approximately 2,000 flood control dams. Local SWCDs, county governments, municipalities, water control and improvement districts, and other special districts are all party to sponsorship agreements across the state whereby they have agreed to perform needed maintenance and repairs on federally designed and constructed flood control dams on private property.

The TSSWCB is also responsible for numerous natural resource conservation efforts, serving as the lead state agency for the prevention, management, and abatement of nonpoint source pollution resulting from agricultural and silvicultural, or forestry related activities. The TSSWCB is also responsible for water conservation and supply enhancement, or water quantity. Other responsibilities include prevention of soil erosion, control of floods, maintaining the navigability of waterways, the preservation of wildlife, protection of public lands, and providing information to landowners regarding the jurisdictions of the TSSWCB and the Texas Commission on Environmental Quality (TCEQ) related to nonpoint source pollution. The TSSWCB has no regulatory functions; all of the agency's programs and services are voluntary in nature.

A conservation planning program the TSSWCB administers, which results from the nonpoint source mandate, is the Water Quality Management Plan Program. This program, and the mandate in general, comes from Senate Bill 503 of the 73rd Legislative Session in 1993. This program is administered through a partnership between the 216 soil and water conservation districts in Texas and the TSSWCB. It is a voluntary program that emphasizes implementation of the management practices contained within the United States Department of Agriculture, Natural Resources Conservation Service's (NRCS) Field Office Technical Guide. Landowners may apply for cost-share assistance through this program which is available through annual appropriations from the Texas Legislature. By voluntarily participating in this program, landowners demonstrate their concern for natural resource conservation and intent to be protective of water quality standards.

Another program the TSSWCB administers is the Total Maximum Daily Load (TMDL) Program. The TMDL effort in Texas is primarily administered by the TCEQ because it usually results in regulatory limits being placed on the amount of a particular pollutant that can safely be assimilated into a waterbody. We work very closely with the TCEQ, and actually take a lead role in cases where the primary pollutant of concern results from an agricultural nonpoint source. Many of the TMDLs being developed and implemented involve nonpoint sources from agricultural and forestry related activities, therefore the TSSWCB works to make sure those interests are represented and are given a voice during this process. The TSSWCB's goal is to ensure TMDLs are fair and equitable and that implementation plans are reasonable and achievable.

The TSSWCB receives half of the dollars annually provided to Texas through the United States Environmental Protection Agency's (EPA) Clean Water Act, Section 319(h) grant program. These funds are used for a variety of projects and programs to educate, implement, demonstrate, and assess technologies and practices that protect Texas water quality from nonpoint sources of pollution. The TCEQ receives the other half of the funding and uses it to address urban nonpoint sources. We currently manage special projects across the State, and through this program we have established partnerships with entities such as state and federal agencies, departments and institutes within Texas Universities, river authorities, municipalities, water districts, private entities such as the Texas Farm Bureau, and many soil and water conservation districts.

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The Watershed Protection Plan Program provides guidance and technical assistance to local stakeholder groups in developing and implementing Watershed Protection Plans. These projects are designed to protect unimpaired surface waters from nonpoint source water pollution threats and restore impaired surface waters polluted by nonpoint source water pollution. These locally-driven projects serve as a mechanism for addressing complex water quality problems that cross multiple jurisdictions. Watershed Protection Planning serves as a tool to better leverage the resources of local governments, state and federal agencies, and non-governmental organizations. The planning process integrates activities and prioritizes implementation projects based upon technical merit and benefits to the community, promotes a unified approach to seeking funding for implementation, and creates a coordinated public communication and education program.

A goal of the TSSWCB is to protect and enhance water supplies in Texas by ensuring that a quantity conservation program is available and that funds are being used effectively to increase water conservation and enhance water yields in targeted areas. It is the objective of this goal to conserve and enhance water supplies for the State by managing and directing water conservation and water yield programs in targeted areas. Under our water supply enhancement responsibilities, we administer a program designed to enhance water availability and water conservation through effective land stewardship by removing water-depleting brush and trees, such as juniper, mesquite, and salt cedar, which have invaded many areas of the state and created critical water shortages.

GOVERNING BOARD

Scott Buckles, Chairman	May 5, 2015	- May 2, 2017	Stratford
José Dodier, Jr., Vice-Chairman	May 5, 2015	- May 2, 2017	Zapata
Marty H. Graham, Member	May 6, 2016	- May 2, 2018	Rocksprings
Jerry D. Nichols, Member	May 3, 2016	- May 1, 2018	Nacogdoches
Barry Mahler, Member	May 5, 2015	- May 2, 2017	Iowa Park
Larry D. Jacobs, Member	February 12, 2014	- February 1, 2016	Montgomery
Joe L. Ward, Member	September 17, 2015	- February 1, 2017	Telephone

2018-19 LEGISLATIVE APPROPRIATION REQUEST

Exceptional Funding Requests:

The Texas State Soil and Water Conservation Board is respectfully requesting two exceptional funding requests. The first request is to restore the \$1,716,562.56 biennial baseline reduction. The State Board's annual operating budget is approximately 80% pass-through and program grants/services. This reduction will have a significant impact to on-the-ground implementation of conservation practices and conservation programs statewide. The second request is for a Rio Grande Carrizo Cane Eradication Program. The \$3 million in requested funding will assist the state in achieving border security priorities through long-term management of invasive carrizo cane.

Additional Funding Needs:

The Texas State Soil and Water Conservation Board has received two additional funding requests. The first request is from the Texas Association of Watershed Sponsors to include an additional \$3.35 Million to the Flood Control Grant Program for operations, maintenance, repair, and rehabilitation of dams. These funds will address approximately 25% of the operation and maintenance needs and 10% of the repair needs for each year of the biennium. The second request received by the State Board is from the 216 Soil and Water Conservation Districts (SWCDs) statewide. The SWCDs have additional funding needs of \$6,133,874.81 for the 2018-19

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biennium. Considering the directions received for submitting Legislative Appropriations Requests, the State Board will not be including these additional funding requests as Exceptional Items.

Emergency Flood Control Dam Repair Funding:

The Texas State Soil and Water Conservation Board needs \$2.9 Million in additional state appropriations to match \$8.5 Million in federal Emergency Watershed Protection (EWP) funds. Current state appropriation levels will only allow the State Board to secure approximately \$1.3 Million of the available federal amount. This leaves \$7.2 Million unmatched and in jeopardy of being lost to the state.

Request from governing board to increase compensation cap for Executive Director:

The governing board respectfully requests an increase in compensation cap for the agency's exempt position of Executive Director to \$150,000. Under direction of the Executive Director, the agency implements numerous statewide flood control, water supply, and water quality projects through 216 local soil and water conservation districts. The increase would make the salary range competitive with other entities hiring positions of similar responsibility and is for authorization only.

State Soil and Water Conservation Board

Chairman Scott Buckles	Vice-Chairman José Dodier, Jr.	Barry Mahler	Marty H. Graham	Jerry D. Nichols	Joe L. Ward	Larry D. Jacobs
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Executive Director
Rex Isom

Administrative Coordinator - Vicki Davis

Headquarters Office
Statewide Program Support

Field Services
Local/Statewide Program Support/Services

Statewide Resource Management
Statewide Programs Officer - John Foster

Special Projects
Special Projects Coordinator - Mel Davis
Public Affairs Specialist - Rusty Ray
Information Specialist - Loren Warrick
Information Specialist - Clyde Gottschalk
Special Projects Advisor - Aaron Wendt

Water Supply Enhancement Office
Invasive Species Coordinator - Johnny Oswald
Program Spec.- Melissa Grote
Contract Specialist- Kimberly York

SWCD Field Representatives

Area I
Field Representative - Bob Gruner
Field Representative - Jack Foote

Area II
Field Representative - Kendria Ray
Field Representative - Ben Wilde

Area III
Field Representative - Adrian Perez
Field Representative - Tony Franklin

Area IV
Field Representative - Trey Watson
Field Representative - Joel Clark

Area V
Field Representative Coordinator - Don Brandenberger
Field Representative - Charlie Upchurch

Nonpoint Source Management Programs
NPS Program Coordinator - T.J. Helton
Public Affairs Specialist - Molly Dutton
NPS Project Management Coordinator - Mitchell Conine
NPS Project Manager - Ashley Wendt
NPS Project Manager - Jana Lloyd
NPS Project Manager - Wesley Gibson
NPS Project Manager - Liza Parker
GIS Specialist - David Morris
Regional Watershed Coordinator - Brian Koch (Warton)

Human Resources
HR Coordinator - Dawn Heitman

Regional Office Coordinator
Lee Munz

Flood Control Programs
Programs Engineer - Steve Bednarz
FC Programs Coordinator - Lee Munz
FC Specialist - Tony Resendez
FC Specialist - Jared Bowen

Budget & Accounting
Fiscal Officer - Kenny Zajicek
Information Officer - Clay Wright
Accountant - Anita Brazzle
Accountant - Karen Preece
Accountant - Pam Manuel
Fiscal Services - Amy Devereaux
Contract Specialist - Yolanda Brown
Administrative Assistant - Lesa Wright

Poultry Water Quality Management Plan Office
Program Supervisor - Mark Cochran
Natural Resources Specialist - Jeremy Welch
Natural Resources Specialist - April Sease
Natural Resources Specialist - Jeff Harris
Administrative Assistant - Debbie Skinner
Centerville Office- Teresa Reese
Gonzales Office- Brian Miculka

San Angelo Regional Office
Program Supervisor
Judy Albus
Natural Resources Specialist
Clayton Vanderburg
Administrative Assistant
Pam Blanton

Wharton Regional Office
Program Supervisor
Lawrence Brown, Jr.
Natural Resources Specialist
Jeff Cerny
Watershed Coordinator
Brian Koch
Engineering Tech
Kirk House
Administrative Assistant
Carrie Sanford

Mt Pleasant Regional Office
Program Supervisor
Carl Steffey
Natural Resources Specialist
Vacant
Engineering Tech
Cindy Ramirez
Administrative Assistant
Beverly Krause

Hale Center Regional Office
Program Supervisor
Glenn Baker
Natural Resource Specialist
Jimmy McCurry
Engineering Tech
Mark Shackelford
Administrative Assistant
Marilyn Koelder

Harlingen Regional Office
Program Supervisor
Ricardo Chapa
Planner
Ronnie Ramirez
Planner
Fedencio Mesa
Administrative Assistant
Ruby Garcia

Dublin Regional Office
Program Supervisor
Todd Oneth
Natural Resources Specialist
Mikel Thomas
Natural Resources Specialist
Chris Couch
Administrative Assistant
Pam Collins



CERTIFICATE

Agency Name Texas State Soil and Water Conservation Board

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Handwritten signature of Rex Isom in black ink.

Signature

Rex Isom

Printed Name

Executive Director

Title

August 19, 2016

Date

Board or Commission Chair

Handwritten signature of Scott Buckles in black ink.

Signature

Scott Buckles

Printed Name

Chairman

Title

August 19, 2016

Date

Chief Financial Officer

Handwritten signature of Kenny Zajicek in black ink.

Signature

Kenny Zajicek

Printed Name

Fiscal Officer

Title

August 19, 2016

Date

Budget Overview - Biennial Amounts
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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 1. Soil and Water Conservation Assistance												
1.1.1. Program Management & Assistance	11,239,268	11,239,268			315,000				11,554,268	11,239,268		
1.2.1. Flood Control Dams	14,808,860	13,968,860			21,749,825	10,586,668			36,558,685	24,555,528	840,000	
Total, Goal	26,048,128	25,208,128			22,064,825	10,586,668			48,112,953	35,794,796	840,000	
Goal: 2. Administer a Program for Abatement of Agricul Nonpoint Source Pollution												
2.1.1. Statewide Management Plan	2,100,000	1,980,000			12,300,000	10,034,210	100,000		14,500,000	12,014,210	120,000	
2.1.2. Pollution Abatement Plan	8,085,768	7,629,206			144,998				8,230,766	7,629,206	456,562	
Total, Goal	10,185,768	9,609,206			12,444,998	10,034,210	100,000		22,730,766	19,643,416	576,562	
Goal: 3. Protect and Enhance Water Supplies												
3.1.1. Water Conservation And Enhancement	5,291,150	4,991,150			189,500				5,480,650	4,991,150	3,300,000	
Total, Goal	5,291,150	4,991,150			189,500				5,480,650	4,991,150	3,300,000	
Goal: 4. Indirect Administration												
4.1.1. Indirect Administration	1,389,018	1,389,018						11	1,389,029	1,389,018		
Total, Goal	1,389,018	1,389,018						11	1,389,029	1,389,018		
Total, Agency	42,914,064	41,197,502			34,699,323	20,620,878	100,011		77,713,398	61,818,380	4,716,562	
Total FTEs									72.1	72.1	2.0	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Soil and Water Conservation Assistance					
1 <i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>					
1 PROGRAM MANAGEMENT & ASSISTANCE	5,216,828	5,934,634	5,619,634	5,619,634	5,619,634
2 <i>Flood Control Dam Maintenance & Structural Repair</i>					
1 FLOOD CONTROL DAMS	9,778,533	16,395,246	20,163,439	17,271,098	7,284,430
TOTAL, GOAL 1	\$14,995,361	\$22,329,880	\$25,783,073	\$22,890,732	\$12,904,064
2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution					
1 <i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>					
1 STATEWIDE MANAGEMENT PLAN	7,313,136	7,250,000	7,250,000	6,024,210	5,990,000
2 POLLUTION ABATEMENT PLAN	4,510,368	4,187,882	4,042,884	3,814,603	3,814,603
TOTAL, GOAL 2	\$11,823,504	\$11,437,882	\$11,292,884	\$9,838,813	\$9,804,603
3 Protect and Enhance Water Supplies					
1 <i>Conserve and Enhance Water Supplies for the State of Texas</i>					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 WATER CONSERVATION AND ENHANCEMENT	3,132,657	2,674,075	2,806,575	2,495,575	2,495,575
TOTAL, GOAL 3	\$3,132,657	\$2,674,075	\$2,806,575	\$2,495,575	\$2,495,575
4 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	665,500	694,520	694,509	694,509	694,509
TOTAL, GOAL 4	\$665,500	\$694,520	\$694,509	\$694,509	\$694,509
TOTAL, AGENCY STRATEGY REQUEST	\$30,617,022	\$37,136,357	\$40,577,041	\$35,919,629	\$25,898,751
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$30,617,022	\$37,136,357	\$40,577,041	\$35,919,629	\$25,898,751

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	23,213,052	20,457,032	22,457,032	20,598,751	20,598,751
SUBTOTAL	\$23,213,052	\$20,457,032	\$22,457,032	\$20,598,751	\$20,598,751
Federal Funds:					
555 Federal Funds	7,388,908	16,629,314	18,070,009	15,320,878	5,300,000
SUBTOTAL	\$7,388,908	\$16,629,314	\$18,070,009	\$15,320,878	\$5,300,000
Other Funds:					
666 Appropriated Receipts	15,062	50,011	50,000	0	0
SUBTOTAL	\$15,062	\$50,011	\$50,000	\$0	\$0
TOTAL, METHOD OF FINANCING	\$30,617,022	\$37,136,357	\$40,577,041	\$35,919,629	\$25,898,751

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
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METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<p>Agency code: 592 Agency name: Soil and Water Conservation Board</p>					
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$21,369,807	\$21,369,807	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$20,272,727	\$0	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$20,598,751	\$20,598,751
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$96,800	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$87,225	\$87,225	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 592		Agency name: Soil and Water Conservation Board				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
		\$(25,354)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art VI-54, Rider 4 (2014-15 GAA)					
		\$775,608	\$0	\$0	\$0	\$0
	Art VI-55, Rider 7 (2014-15 GAA)					
		\$1,127,152	\$0	\$0	\$0	\$0
	Art VI-55, Rider 6 (2014-15 GAA)					
		\$966,119	\$0	\$0	\$0	\$0
	Art VI-55, Rider 8 (2016-17 GAA)					
		\$0	\$(1,000,000)	\$1,000,000	\$0	\$0
Comments: Watershed Rehabilitation Projects						
TOTAL,	General Revenue Fund					
		\$23,213,052	\$20,457,032	\$22,457,032	\$20,598,751	\$20,598,751
TOTAL, ALL	GENERAL REVENUE					
		\$23,213,052	\$20,457,032	\$22,457,032	\$20,598,751	\$20,598,751

FEDERAL FUNDS

2.B. Summary of Base Request by Method of Finance

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Agency code: **592**

Agency name: **Soil and Water Conservation Board**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$14,500,000	\$8,523,725	\$0	\$0
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Comments: Non point Source Programs - CFDA 66.460 / Watershed Rehabilitation Program - CFDA 10.916

Regular Appropriations from MOF Table (2014-15 GAA)

\$6,000,000	\$0	\$0	\$0	\$0
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Comments: Non point Source Programs - CFDA 66.460

Regular Appropriations

\$0	\$0	\$0	\$5,000,000	\$5,000,000
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Comments: Non point Source Programs - CFDA 66.460

Regular Appropriations

\$0	\$0	\$0	\$10,286,668	\$300,000
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Comments: Watershed Rehabilitation Program - CFDA 10.916

Regular Appropriations

2.B. Summary of Base Request by Method of Finance
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Agency code: 592	Agency name: Soil and Water Conservation Board				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>	\$0	\$0	\$0	\$34,210	\$0
Comments: Wildlife Conservation and Restoration - CFDA 15.625					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$1,390,504	\$0	\$0	\$0	\$0
Comments: Watershed Rehabilitation Program - CFDA 10.916					
Art IX, Section 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$5,401,428	\$0	\$0	\$0
Comments: Watershed Rehabilitation Program - CFDA 10.916					
Art IX, Section 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$315,000	\$0	\$0	\$0
Comments: Soil and Water Conservation - CFDA 10.902 / Plant Materials Conservation - CFDA 10.905					
Art IX, Section 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$15,790	\$150,000	\$150,000	\$0	\$0
Comments: Wildlife Conservation and Restoration - CFDA 15.625					

2.B. Summary of Base Request by Method of Finance

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Agency code: 592	Agency name: Soil and Water Conservation Board					
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>FEDERAL FUNDS</u>						
Art IX, Section 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$1,000,000	\$4,235,284	\$0	\$0	
Comments: Emergency Watershed Protection - CFDA 10.923						
Art IX, Section 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$72,002	\$144,998	\$0	\$0	\$0	
Comments: West Texas Rangeland Restoration - Natural Resources Conservation Service Grant						
Art IX, Section 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$28,500	\$161,000	\$0	\$0	
Comments: Removing Barriers to Border Security - CFDA 16.738						
Art IX, Section 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$89,388	\$0	\$0	\$0	
Comments: Federal Funds moved forward from Fiscal Year 2015						
<i>LAPSED APPROPRIATIONS</i>						
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$(89,388)	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/24/2016 3:07:07PM

Agency code: 592		Agency name: Soil and Water Conservation Board				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>						
Comments: Advance of Federal Funds moved forward to Fiscal Year 2016						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)						
		\$0	\$(5,000,000)	\$5,000,000	\$0	\$0
Comments: Watershed Rehabilitation Program - CFDA 10.916						
TOTAL,	Federal Funds					
		\$7,388,908	\$16,629,314	\$18,070,009	\$15,320,878	\$5,300,000
TOTAL, ALL	FEDERAL FUNDS					
		\$7,388,908	\$16,629,314	\$18,070,009	\$15,320,878	\$5,300,000

OTHER FUNDS

666 Appropriated Receipts
RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)

\$13,422	\$0	\$0	\$0	\$0
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Comments: Insurance payment for vehicle loss

Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)

\$1,640	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/24/2016 3:07:07PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 592		Agency name: Soil and Water Conservation Board				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
Comments: conference registration fee						
Art IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)						
		\$0	\$11	\$0	\$0	\$0
Comments: open records request payment						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)						
		\$0	\$50,000	\$50,000	\$0	\$0
Comments: Conservation plans to restore health of Gulf Coast - National Fish and Wildlife Foundation Grant						
TOTAL,	Appropriated Receipts	\$15,062	\$50,011	\$50,000	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$15,062	\$50,011	\$50,000	\$0	\$0
GRAND TOTAL		\$30,617,022	\$37,136,357	\$40,577,041	\$35,919,629	\$25,898,751

2.C. Summary of Base Request by Object of Expense

8/24/2016 3:07:08PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$3,778,389	\$4,139,622	\$4,180,559	\$4,180,559	\$4,180,559
1002 OTHER PERSONNEL COSTS	\$115,637	\$130,877	\$132,500	\$132,500	\$132,500
2001 PROFESSIONAL FEES AND SERVICES	\$23,641	\$65,180	\$61,430	\$61,430	\$61,430
2002 FUELS AND LUBRICANTS	\$46,520	\$63,500	\$65,500	\$65,500	\$65,500
2003 CONSUMABLE SUPPLIES	\$39,409	\$35,000	\$47,000	\$47,000	\$47,000
2004 UTILITIES	\$80,561	\$70,250	\$70,250	\$70,250	\$70,250
2005 TRAVEL	\$437,729	\$416,938	\$419,538	\$419,538	\$419,538
2006 RENT - BUILDING	\$216,818	\$301,800	\$309,800	\$309,800	\$309,800
2007 RENT - MACHINE AND OTHER	\$40,661	\$45,600	\$45,600	\$45,600	\$45,600
2009 OTHER OPERATING EXPENSE	\$12,770,974	\$17,478,188	\$21,366,860	\$18,147,729	\$8,126,851
4000 GRANTS	\$12,968,137	\$14,359,002	\$13,878,004	\$12,439,723	\$12,439,723
5000 CAPITAL EXPENDITURES	\$98,546	\$30,400	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$30,617,022	\$37,136,357	\$40,577,041	\$35,919,629	\$25,898,751
OOE Total (Riders)					
Grand Total	\$30,617,022	\$37,136,357	\$40,577,041	\$35,919,629	\$25,898,751

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/24/2016 3:07:09PM

592 Soil and Water Conservation Board

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Soil and Water Conservation Assistance					
1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts					
KEY 1 % of District Financial Needs Met by Conservation Board Grants					
	61.80%	62.00%	61.32%	61.00%	61.00%
2 Flood Control Dam Maintenance & Structural Repair					
1 % of Flood Control Dams Identified as in Need of Repair					
	9.50%	9.50%	7.89%	7.89%	7.89%
2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution					
1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program					
1 Percent of Projects Addressing 303(D) List Impaired Water Bodies					
	89.00	89.00	65.00	65.00	65.00
KEY 2 % Problem Areas with Certified Plans					
	42.50%	42.50%	70.00%	50.00%	50.00%
3 Protect and Enhance Water Supplies					
1 Conserve and Enhance Water Supplies for the State of Texas					
1 Percent Eligible Acres in Brush Control Areas Treated and Cleared					
	6.60	6.60	1.50	1.50	1.50
KEY 2 Predicted Number of Gallons of Water Yielded					
	1,931,883,268.00	1,850,000,000.00	988,500,000.00	1,590,912,296.00	729,412,296.00

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
 TIME : 3:07:09PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Priority	Item	2018			2019			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Restore 4% Reduction	\$858,281	\$858,281		\$858,281	\$858,281		\$1,716,562	\$1,716,562	
2	Rio Grande Carrizo Cane Eradication	\$1,500,000	\$1,500,000	2.0	\$1,500,000	\$1,500,000	2.0	\$3,000,000	\$3,000,000	
Total, Exceptional Items Request		\$2,358,281	\$2,358,281	2.0	\$2,358,281	\$2,358,281	2.0	\$4,716,562	\$4,716,562	
Method of Financing										
	General Revenue	\$2,358,281	\$2,358,281		\$2,358,281	\$2,358,281		\$4,716,562	\$4,716,562	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$2,358,281	\$2,358,281		\$2,358,281	\$2,358,281		\$4,716,562	\$4,716,562	
Full Time Equivalent Positions				2.0				2.0		
Number of 100% Federally Funded FTEs										

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2016

TIME : 3:07:10PM

Agency code: 592 Agency name: Soil and Water Conservation Board

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Soil and Water Conservation Assistance						
<i>1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Distri</i>						
1 PROGRAM MANAGEMENT & ASSISTANCE	\$5,619,634	\$5,619,634	\$0	\$0	\$5,619,634	\$5,619,634
<i>2 Flood Control Dam Maintenance & Structural Repair</i>						
1 FLOOD CONTROL DAMS	17,271,098	7,284,430	420,000	420,000	17,691,098	7,704,430
TOTAL, GOAL 1	\$22,890,732	\$12,904,064	\$420,000	\$420,000	\$23,310,732	\$13,324,064
2 Administer a Program for Abatement of Agricul Nonpoint Source Poll						
<i>1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Progr</i>						
1 STATEWIDE MANAGEMENT PLAN	6,024,210	5,990,000	60,000	60,000	6,084,210	6,050,000
2 POLLUTION ABATEMENT PLAN	3,814,603	3,814,603	228,281	228,281	4,042,884	4,042,884
TOTAL, GOAL 2	\$9,838,813	\$9,804,603	\$288,281	\$288,281	\$10,127,094	\$10,092,884
3 Protect and Enhance Water Supplies						
<i>1 Conserve and Enhance Water Supplies for the State of Texas</i>						
1 WATER CONSERVATION AND ENHANCEMENT	2,495,575	2,495,575	1,650,000	1,650,000	4,145,575	4,145,575
TOTAL, GOAL 3	\$2,495,575	\$2,495,575	\$1,650,000	\$1,650,000	\$4,145,575	\$4,145,575

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2016

TIME : 3:07:10PM

Agency code: 592 Agency name: Soil and Water Conservation Board

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
4 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	\$694,509	\$694,509	\$0	\$0	\$694,509	\$694,509
TOTAL, GOAL 4	\$694,509	\$694,509	\$0	\$0	\$694,509	\$694,509
TOTAL, AGENCY STRATEGY REQUEST	\$35,919,629	\$25,898,751	\$2,358,281	\$2,358,281	\$38,277,910	\$28,257,032
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$35,919,629	\$25,898,751	\$2,358,281	\$2,358,281	\$38,277,910	\$28,257,032

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2016

TIME : 3:07:10PM

Agency code: 592		Agency name: Soil and Water Conservation Board				
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$20,598,751	\$20,598,751	\$2,358,281	\$2,358,281	\$22,957,032	\$22,957,032
	\$20,598,751	\$20,598,751	\$2,358,281	\$2,358,281	\$22,957,032	\$22,957,032
Federal Funds:						
555 Federal Funds	15,320,878	5,300,000	0	0	15,320,878	5,300,000
	\$15,320,878	\$5,300,000	\$0	\$0	\$15,320,878	\$5,300,000
Other Funds:						
666 Appropriated Receipts	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$35,919,629	\$25,898,751	\$2,358,281	\$2,358,281	\$38,277,910	\$28,257,032
FULL TIME EQUIVALENT POSITIONS	72.1	72.1	2.0	2.0	74.1	74.1

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/24/2016
 Time: 3:07:10PM

Agency code: **592**

Agency name: **Soil and Water Conservation Board**

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Soil and Water Conservation Assistance						
1	<i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>						
KEY	1 % of District Financial Needs Met by Conservation Board Grants	61.00%	61.00%			61.00%	61.00%
2	<i>Flood Control Dam Maintenance & Structural Repair</i>						
	1 % of Flood Control Dams Identified as in Need of Repair	7.89%	7.89%			7.89%	7.89%
2	Administer a Program for Abatement of Agricl Nonpoint Source Pollution						
1	<i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>						
	1 Percent of Projects Addressing 303(D) List Impaired Water Bodies	65.00	65.00			65.00	65.00
KEY	2 % Problem Areas with Certified Plans	50.00%	50.00%			50.00%	50.00%
3	Protect and Enhance Water Supplies						
1	<i>Conserve and Enhance Water Supplies for the State of Texas</i>						
	1 Percent Eligible Acres in Brush Control Areas Treated and Cleared	1.50	1.50			1.50	1.50
KEY	2 Predicted Number of Gallons of Water Yielded						
		1,590,912,296.00	729,412,296.00	259,087,704.00	259,087,704.00	259,087,704.00	259,087,704.00

592 Soil and Water Conservation Board

GOAL: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts
 STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
	1 Number of Grants-related Claims Processed	2,723.00	2,873.00	2,324.00	2,324.00	2,324.00
KEY 2	# of Contacts w/Districts to provide Conservation Education Assistance	20,169.00	19,829.00	18,625.00	18,625.00	18,625.00
Efficiency Measures:						
	1 Average Number of Days to Process a Grants-Related Claim	1.80	1.80	3.80	3.80	3.80
Explanatory/Input Measures:						
	1 Percent of Districts Receiving Technical Assistance Funds	100.00	100.00	100.00	100.00	100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$859,958	\$992,000	\$1,000,362	\$1,000,362	\$1,000,362
1002	OTHER PERSONNEL COSTS	\$31,377	\$30,000	\$30,000	\$30,000	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,500	\$3,500	\$3,500	\$3,500
2002	FUELS AND LUBRICANTS	\$551	\$500	\$2,500	\$2,500	\$2,500
2003	CONSUMABLE SUPPLIES	\$3,057	\$3,000	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$17,802	\$18,000	\$18,000	\$18,000	\$18,000
2005	TRAVEL	\$253,619	\$227,038	\$237,138	\$237,138	\$237,138
2006	RENT - BUILDING	\$18,393	\$45,000	\$45,000	\$45,000	\$45,000

592 Soil and Water Conservation Board

GOAL: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts
 STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2007	RENT - MACHINE AND OTHER	\$8,225	\$1,000	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$90,680	\$120,092	\$99,630	\$99,630	\$99,630
4000	GRANTS	\$3,928,961	\$4,494,504	\$4,179,504	\$4,179,504	\$4,179,504
5000	CAPITAL EXPENDITURES	\$4,205	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,216,828	\$5,934,634	\$5,619,634	\$5,619,634	\$5,619,634
Method of Financing:						
1	General Revenue Fund	\$5,216,828	\$5,619,634	\$5,619,634	\$5,619,634	\$5,619,634
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,216,828	\$5,619,634	\$5,619,634	\$5,619,634	\$5,619,634
Method of Financing:						
555	Federal Funds					
	10.912.000 ENVIRONMENTAL QUALITY INC	\$0	\$315,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$315,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$315,000	\$0	\$0	\$0

592 Soil and Water Conservation Board

GOAL: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts
 STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,619,634	\$5,619,634
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,216,828	\$5,934,634	\$5,619,634	\$5,619,634	\$5,619,634
FULL TIME EQUIVALENT POSITIONS:		13.6	13.8	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas State Soil and Water Conservation Board (TSSWCB) is charged with overall responsibility for administering and coordinating the state's soil and water conservation program with the state's Soil and Water Conservation Districts (SWCDs). (Title 7, Chapters 201 and 203 of the Agriculture Code of Texas) The objective of this goal is to provide a level of financial assistance, technical guidance, and administrative support to all districts allowing them to identify 100% of their soil and water resource needs through the development and management of conservation plans and programs.

Since 1984, the Texas Legislature has appropriated funds annually to the TSSWCB for the purpose of assisting districts in their efforts to provide conservation implementation assistance to agricultural producers. This funding may be used to pay technical employees to work with owners and operators of agricultural or other lands on the installation and maintenance of conservation practices.

In 1969, the 61st Texas Legislative Session implemented a program through which funds are appropriated to the TSSWCB for allocation to SWCDs on a matching dollar for dollar basis. To receive money under this program, a district must raise funds from sources other than the State or earnings from State funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

592 Soil and Water Conservation Board

GOAL: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts
 STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,554,268	\$11,239,268	\$(315,000)	\$(315,000)	Federal Grant complete for project entitled "Soil and Water Conservation Assistance and Plant Materials Conservation." CFDA 10.902 and CFDA 10.905
			\$(315,000)	Total of Explanation of Biennial Change

592 Soil and Water Conservation Board

GOAL: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts
 STRATEGY: 2 Rural and Urban Conservation Outreach

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Output Measures:

1 Number of District Meetings Attended	1,969.00	2,026.00	1,799.00	1,799.00	1,799.00
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas State Soil and Water Conservation Board has an unfunded strategy under the goal of Soil and Water Conservation Assistance. This strategy will design and implement outreach programs to effectively communicate and promote the proper stewardship of the state's natural resources. Through this program, the TSSWCB seeks to maintain an open and relevant relationship between districts, agricultural interest groups, and the general public by sponsoring and assisting with soil and water stewardship contests, conservation awards programs, maintaining a conservation video library, supporting teacher workshops, and providing conservation education models for school children.

Because more and more of the issues that we address through our programs are beginning to focus on the rural and urban interface, we intend to focus more of our efforts on the general public so that we can better educate them on the critical nature of the work SWCDs perform.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

592 Soil and Water Conservation Board

GOAL: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts
 STRATEGY: 2 Rural and Urban Conservation Outreach

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The services and programs provided by the TSSWCB target rural Texas farmers and ranchers, but the results of these services benefit all Texans. For example, many of the flood control structures maintained by SWCDs serve to protect heavily populated areas from flood damage, and also prevent sediment from building up in suburban drinking water supplies. Another example is the use of best management practices, implemented through TSSWCB certified water quality management plans, to prevent pesticides, nutrients, and other contaminants from impairing Texas waters.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>	BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (+) Baseline Request (+)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
		\$0	Total of Explanation of Biennial Change

592 Soil and Water Conservation Board

GOAL: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair Service Categories:
 STRATEGY: 1 Flood Control Dam Maintenance & Structural Repair Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Flood Control Dam Repair Grants Awarded	4.00	1.00	4.00	3.00	3.00
	2 Number of Flood Control Dam Repairs Completed	0.00	2.00	1.00	1.00	1.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$185,787	\$262,600	\$262,600	\$262,600	\$262,600
1002	OTHER PERSONNEL COSTS	\$3,090	\$5,000	\$5,000	\$5,000	\$5,000
2001	PROFESSIONAL FEES AND SERVICES	\$357	\$18,430	\$18,430	\$18,430	\$18,430
2002	FUELS AND LUBRICANTS	\$7,024	\$8,500	\$8,500	\$8,500	\$8,500
2003	CONSUMABLE SUPPLIES	\$1,756	\$500	\$500	\$500	\$500
2004	UTILITIES	\$3,483	\$3,250	\$3,250	\$3,250	\$3,250
2005	TRAVEL	\$17,577	\$20,000	\$20,000	\$20,000	\$20,000
2006	RENT - BUILDING	\$4,120	\$10,000	\$10,000	\$10,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$248	\$300	\$300	\$300	\$300
2009	OTHER OPERATING EXPENSE	\$8,870,794	\$15,445,666	\$19,234,859	\$16,342,518	\$6,355,850
4000	GRANTS	\$683,296	\$621,000	\$600,000	\$600,000	\$600,000
5000	CAPITAL EXPENDITURES	\$1,001	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,778,533	\$16,395,246	\$20,163,439	\$17,271,098	\$7,284,430

592 Soil and Water Conservation Board

GOAL: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair
 STRATEGY: 1 Flood Control Dam Maintenance & Structural Repair

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
1	General Revenue Fund	\$8,477,417	\$6,404,430	\$8,404,430	\$6,984,430	\$6,984,430
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,477,417	\$6,404,430	\$8,404,430	\$6,984,430	\$6,984,430
Method of Financing:						
555	Federal Funds					
	10.916.000 Watershed Rehabilitation Program	\$1,301,116	\$9,990,816	\$11,759,009	\$10,286,668	\$300,000
CFDA Subtotal, Fund	555	\$1,301,116	\$9,990,816	\$11,759,009	\$10,286,668	\$300,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,301,116	\$9,990,816	\$11,759,009	\$10,286,668	\$300,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,271,098	\$7,284,430
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,778,533	\$16,395,246	\$20,163,439	\$17,271,098	\$7,284,430
FULL TIME EQUIVALENT POSITIONS:		3.8	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

592 Soil and Water Conservation Board

GOAL: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair Service Categories:
 STRATEGY: 1 Flood Control Dam Maintenance & Structural Repair Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Texas Legislature appropriates funds to the TSSWCB for the operation, maintenance, repair and rehabilitation of approximately 2,000 federally designed and constructed flood control dams in Texas. In order to deliver these dollars, the TSSWCB has developed one grant program to address operation and maintenance (O&M) needs, and another to address structural repair needs. The separation of the two activities is being done to increase efficiency and flexibility due to the difference in complexity of both the nature of O&M and repair activities, as well as differences in the complexity in the administrative needs. O&M activities are relatively routine and uncomplicated in nature, where structural repair activities are more complicated in that they involve extensive engineering design specifications and more elaborate concurrence requirements from regulatory agencies such as the Texas Commission on Environmental Quality (TCEQ) Dam Safety Program. Local soil and water conservation districts (SWCDs), in partnership with other local governments, are sponsors for all sponsors of the flood control dams, therefore the TSSWCB is developing both programs to provide pass through grants to SWCDs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

592 Soil and Water Conservation Board

GOAL: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair Service Categories:
 STRATEGY: 1 Flood Control Dam Maintenance & Structural Repair Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$36,558,685	\$24,555,528	\$(12,003,157)	\$(840,000)	Reduction to meet 96% GR limit.
			\$(11,163,157)	Federal Grants complete for Watershed Rehabilitation and Emergency Watershed Protection Projects. CFDA 10.916 and CFDA 10.923
			\$(12,003,157)	Total of Explanation of Biennial Change

592 Soil and Water Conservation Board

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program
 STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution

Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	# of Proposals for Federal Grant Funding Evaluated	66.00	25.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$525,756	\$527,425	\$540,000	\$540,000	\$540,000
1002	OTHER PERSONNEL COSTS	\$12,869	\$13,377	\$15,000	\$15,000	\$15,000
2001	PROFESSIONAL FEES AND SERVICES	\$10,470	\$3,750	\$3,750	\$3,750	\$3,750
2002	FUELS AND LUBRICANTS	\$6,550	\$6,000	\$6,000	\$6,000	\$6,000
2003	CONSUMABLE SUPPLIES	\$16,888	\$5,000	\$17,000	\$17,000	\$17,000
2004	UTILITIES	\$12,309	\$9,500	\$9,500	\$9,500	\$9,500
2005	TRAVEL	\$30,547	\$30,500	\$30,500	\$30,500	\$30,500
2006	RENT - BUILDING	\$20,190	\$18,000	\$26,000	\$26,000	\$26,000
2007	RENT - MACHINE AND OTHER	\$14,920	\$15,500	\$15,500	\$15,500	\$15,500
2009	OTHER OPERATING EXPENSE	\$3,346,427	\$1,680,948	\$1,653,250	\$1,487,460	\$1,453,250
4000	GRANTS	\$3,304,241	\$4,933,500	\$4,933,500	\$3,873,500	\$3,873,500
5000	CAPITAL EXPENDITURES	\$11,969	\$6,500	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,313,136	\$7,250,000	\$7,250,000	\$6,024,210	\$5,990,000

Method of Financing:

592 Soil and Water Conservation Board

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$1,297,346	\$1,050,000	\$1,050,000	\$990,000	\$990,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,297,346	\$1,050,000	\$1,050,000	\$990,000	\$990,000
Method of Financing:						
555	Federal Funds					
	15.625.000 WILDLIFE CONSERVATION & RESTORATIC	\$15,790	\$150,000	\$150,000	\$34,210	\$0
	66.460.000 Nonpoint Source Implement	\$6,000,000	\$6,000,000	\$6,000,000	\$5,000,000	\$5,000,000
CFDA Subtotal, Fund	555	\$6,015,790	\$6,150,000	\$6,150,000	\$5,034,210	\$5,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,015,790	\$6,150,000	\$6,150,000	\$5,034,210	\$5,000,000
Method of Financing:						
666	Appropriated Receipts	\$0	\$50,000	\$50,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$50,000	\$50,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,024,210	\$5,990,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,313,136	\$7,250,000	\$7,250,000	\$6,024,210	\$5,990,000
FULL TIME EQUIVALENT POSITIONS:		10.0	10.0	11.0	11.0	11.0

592 Soil and Water Conservation Board

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 201.026 of the Agriculture Code of Texas gives the TSSWCB responsibility for planning, implementing and managing programs and practices for abating agricultural and silvicultural nonpoint source pollution. The TSSWCB is the lead agency in Texas for agricultural and silvicultural nonpoint source pollution abatement programs. The Federal Clean Water Act requires the development and implementation of nonpoint source pollution management programs by states. The TSSWCB is currently meeting requirements of the Clean Water Act through its ongoing, voluntary programs to identify and abate agricultural and silvicultural nonpoint source pollution.

The TSSWCB receives half of the approximately 10 million dollars annually provided to Texas through the United States Environmental Protection Agency’s (EPA) Clean Water Act, Section 319(h) grant program. These funds are used for a variety of projects and programs to implement, demonstrate, and assess technologies and practices that protect Texas water quality from nonpoint sources of pollution. The Texas Commission on Environmental Quality receives the other half of the funding and uses it to address urban nonpoint sources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Federal statutes impact soil and water conservation programs in Texas. In the forefront of these is the Clean Water Act, which requires the development and implementation of nonpoint source pollution management programs, of which agriculture and silviculture are the responsibility of the TSSWCB. Currently, the TSSWCB receives federal funds through the Clean Water Act. The greatest impediment to securing federal funds is the requirement in most programs that they be matched by varying percentages of non-federal funds. The Clean Water Act Section 319(h) federal grant has a 40% non-federal match requirement. The TSSWCB utilizes general revenue appropriations in the Statewide Management Plan Strategy and the Pollution Abatement Plan Strategy toward satisfying the match requirement.

592 Soil and Water Conservation Board

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,500,000	\$12,014,210	\$(2,485,790)	\$(120,000)	Reduction to meet 96% GR limit.
			\$(100,000)	National Fish and Wildlife Grant complete for project entitled "Conservation Plans to restore health of Gulf Coast."
			\$(2,000,000)	Projected reduction in federal Non Point Source pass - through grant funds. CFDA 66.460
			\$(265,790)	Federal Grant complete for project entitled "Wildlife Conservation and Restoration." CFDA 15.625
			<u>\$(2,485,790)</u>	Total of Explanation of Biennial Change

592 Soil and Water Conservation Board

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Pollution Abatement Plans Certified	354.00	275.00	154.00	137.00	137.00
2	Number of Water Quality Treatment Grants Made	203.00	199.00	154.00	137.00	137.00
Efficiency Measures:						
1	Average Number of Days to Certify Pollution Abatement Plans	2.20	5.00	12.50	12.50	12.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,448,151	\$1,505,763	\$1,525,763	\$1,525,763	\$1,525,763
1002	OTHER PERSONNEL COSTS	\$37,641	\$57,500	\$57,500	\$57,500	\$57,500
2001	PROFESSIONAL FEES AND SERVICES	\$12,794	\$30,500	\$26,750	\$26,750	\$26,750
2002	FUELS AND LUBRICANTS	\$28,167	\$40,000	\$40,000	\$40,000	\$40,000
2003	CONSUMABLE SUPPLIES	\$14,280	\$23,000	\$23,000	\$23,000	\$23,000
2004	UTILITIES	\$32,671	\$26,000	\$26,000	\$26,000	\$26,000
2005	TRAVEL	\$40,321	\$42,500	\$40,000	\$40,000	\$40,000
2006	RENT - BUILDING	\$137,300	\$168,800	\$168,800	\$168,800	\$168,800
2007	RENT - MACHINE AND OTHER	\$15,968	\$25,800	\$25,800	\$25,800	\$25,800
2009	OTHER OPERATING EXPENSE	\$78,699	\$149,121	\$159,271	\$159,271	\$159,271
4000	GRANTS	\$2,611,952	\$2,094,998	\$1,950,000	\$1,721,719	\$1,721,719

592 Soil and Water Conservation Board

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas

Service Categories:

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5000	CAPITAL EXPENDITURES	\$52,424	\$23,900	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,510,368	\$4,187,882	\$4,042,884	\$3,814,603	\$3,814,603
Method of Financing:						
1	General Revenue Fund	\$4,438,366	\$4,042,884	\$4,042,884	\$3,814,603	\$3,814,603
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,438,366	\$4,042,884	\$4,042,884	\$3,814,603	\$3,814,603
Method of Financing:						
555	Federal Funds					
	10.912.000 ENVIRONMENTAL QUALITY INC	\$72,002	\$144,998	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$72,002	\$144,998	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$72,002	\$144,998	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,814,603	\$3,814,603
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,510,368	\$4,187,882	\$4,042,884	\$3,814,603	\$3,814,603
FULL TIME EQUIVALENT POSITIONS:		31.4	30.6	30.1	30.1	30.1

592 Soil and Water Conservation Board

GOAL:	2	Administer a Program for Abatement of Agricul Nonpoint Source Pollution		
OBJECTIVE:	1	Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program	Service Categories:	
STRATEGY:	2	Pollution Abatement Plans for Problem Agricultural Areas	Service: 36	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes a conservation planning program called the Water Quality Management Plan Program. This program, in addition to a nonpoint source mandate, comes from Senate Bill 503 of the 73rd Legislative Session in 1993. This program is administered through a partnership between the 216 SWCDs in Texas and the TSSWCB. It is a voluntary program that emphasizes implementation of the management practices contained within the United States Department of Agriculture, Natural Resources Conservation Service’s (NRCS)Field Office Technical Guide. Landowners may apply for cost-share assistance through this program.

This strategy also includes a poultry initiative that involves assisting Texas poultry producers with meeting the requirements of the 77th Legislative Session’s Senate Bill 1339. This law requires all poultry producers in Texas to obtain a TSSWCB certified water quality management plan in accordance with a schedule provided in the legislation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Due to changes made by the U.S. Environmental Protection Agency (EPA) to the federal regulations for concentrated animal feeding operations (CAFOs), the Texas Commission on Environmental Quality (TCEQ) has adopted a change to their agency rules that requires dry-litter poultry operations larger than 125,000 birds to operate under a water quality permit. This change was necessary to make the CAFO rules in Texas consistent with the federal regulations. Prior to this change in the federal regulations, dry-litter poultry operations were not required to have a permit. However, due to Senate Bill 1339 (77th Legislative Session, 2001), all poultry operations in Texas are required to operate in accordance with a TSSWCB certified Water Quality Management Plan. The TSSWCB is working cooperatively with the TCEQ to ensure that the technical work is carried out as a result of Senate Bill 1339.

592 Soil and Water Conservation Board

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,230,766	\$7,629,206	\$(601,560)	\$(144,998)	Federal Grant complete for project entitled "West Texas Range land Restoration." Natural Resources Conservation Service Grant
			\$(456,562)	Reduction to meet 96% GR limit.
			\$(601,560)	Total of Explanation of Biennial Change

592 Soil and Water Conservation Board

GOAL: 3 Protect and Enhance Water Supplies
 OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas
 STRATEGY: 1 Provide Financial/Technical Assistance for Water Quantity Enhancement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Acres of Brush Treated	23,191.00	24,800.00	29,638.00	27,247.00	27,247.00
2	Number of Acres of Brush Under Resource Management Plan	425,227.60	350,000.00	145,000.00	145,000.00	145,000.00
Efficiency Measures:						
1	Average Cost Per Acre of Mechanical Brush Clearing	169.62	122.15	145.00	145.00	145.00
2	Average Cost Per Acre of Chemical Brush Clearing	21.00	20.91	21.00	21.00	21.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$229,838	\$298,000	\$298,000	\$298,000	\$298,000
1002	OTHER PERSONNEL COSTS	\$8,509	\$10,000	\$10,000	\$10,000	\$10,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,000	\$4,000	\$4,000	\$4,000
2002	FUELS AND LUBRICANTS	\$3,857	\$7,500	\$7,500	\$7,500	\$7,500
2003	CONSUMABLE SUPPLIES	\$1,618	\$1,500	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$5,381	\$5,000	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$29,479	\$35,000	\$30,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$24,942	\$35,000	\$35,000	\$35,000	\$35,000
2007	RENT - MACHINE AND OTHER	\$619	\$1,000	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$362,617	\$62,075	\$199,575	\$38,575	\$38,575

592 Soil and Water Conservation Board

GOAL: 3 Protect and Enhance Water Supplies
 OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas
 STRATEGY: 1 Provide Financial/Technical Assistance for Water Quantity Enhancement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4000	GRANTS	\$2,439,687	\$2,215,000	\$2,215,000	\$2,065,000	\$2,065,000
5000	CAPITAL EXPENDITURES	\$26,110	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,132,657	\$2,674,075	\$2,806,575	\$2,495,575	\$2,495,575
Method of Financing:						
1	General Revenue Fund	\$3,119,235	\$2,645,575	\$2,645,575	\$2,495,575	\$2,495,575
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,119,235	\$2,645,575	\$2,645,575	\$2,495,575	\$2,495,575
Method of Financing:						
555	Federal Funds					
	16.738.000 Justice Assistance Grant	\$0	\$28,500	\$161,000	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$28,500	\$161,000	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$28,500	\$161,000	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$13,422	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$13,422	\$0	\$0	\$0	\$0

592 Soil and Water Conservation Board

GOAL: 3 Protect and Enhance Water Supplies
 OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas
 STRATEGY: 1 Provide Financial/Technical Assistance for Water Quantity Enhancement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,495,575	\$2,495,575
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,132,657	\$2,674,075	\$2,806,575	\$2,495,575	\$2,495,575
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

A goal of the TSSWCB is to protect and enhance water supplies in Texas by ensuring that a quantity conservation program is available and that funds are being used effectively to increase water conservation and enhance water yields in targeted areas. It is the objective of this goal to conserve and enhance water supplies for the State by managing and directing water conservation and water yield programs in targeted areas. Under our water supply enhancement responsibilities, we administer a program designed to enhance water availability and water conservation through effective land stewardship by removing water-depleting brush and trees, such as juniper, mesquite, and salt cedar, which have invaded many areas of the state and created critical water shortages.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Water Supply Enhancement responsibilities include programs designed to enhance water availability by removing water-depleting brush and trees, such as juniper, mesquite, and salt cedar, which have invaded many areas of the state and created critical water shortages.

592 Soil and Water Conservation Board

GOAL: 3 Protect and Enhance Water Supplies
 OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas Service Categories:
 STRATEGY: 1 Provide Financial/Technical Assistance for Water Quantity Enhancement Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,480,650	\$4,991,150	\$(489,500)	\$(189,500)	Federal Grant complete for project entitled "Removing Barriers to Border Security." CFDA 16.738
			\$(300,000)	Reduction to meet 96% GR Limit
			\$(489,500)	Total of Explanation of Biennial Change

592 Soil and Water Conservation Board

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$528,899	\$553,834	\$553,834	\$553,834	\$553,834
1002	OTHER PERSONNEL COSTS	\$22,151	\$15,000	\$15,000	\$15,000	\$15,000
2001	PROFESSIONAL FEES AND SERVICES	\$20	\$5,000	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$371	\$1,000	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$1,810	\$2,000	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$8,915	\$8,500	\$8,500	\$8,500	\$8,500
2005	TRAVEL	\$66,186	\$61,900	\$61,900	\$61,900	\$61,900
2006	RENT - BUILDING	\$11,873	\$25,000	\$25,000	\$25,000	\$25,000
2007	RENT - MACHINE AND OTHER	\$681	\$2,000	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$21,757	\$20,286	\$20,275	\$20,275	\$20,275
5000	CAPITAL EXPENDITURES	\$2,837	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$665,500	\$694,520	\$694,509	\$694,509	\$694,509
Method of Financing:						
1	General Revenue Fund	\$663,860	\$694,509	\$694,509	\$694,509	\$694,509
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$663,860	\$694,509	\$694,509	\$694,509	\$694,509

592 Soil and Water Conservation Board

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
666	Appropriated Receipts	\$1,640	\$11	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,640	\$11	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$694,509	\$694,509
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$665,500	\$694,520	\$694,509	\$694,509	\$694,509
FULL TIME EQUIVALENT POSITIONS:		8.0	8.0	8.0	8.0	8.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSSWCB focuses on maintaining a low administrative overhead for program delivery. The agency's indirect administration for the 2018-19 biennium is anticipated to be approximately 3 percent of the annual operating budget. The Indirect Administration Strategy funds State Board Member travel, Executive Director, Budget and Accounting, Information Technology, and Human Resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The TSSWCB budget is grant driven with over 80 percent of the annual operating budget expended on program grants and grants to soil and water conservation districts. In addition to general administration, this strategy also funds staff for administering grant payments to soil and water conservation districts and end users of agency programs including landowners, operators, and local/state/federal partner entities.

592 Soil and Water Conservation Board

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,389,029	\$1,389,018	\$ (11)	\$ (11)	receipts from sale of records
			\$ (11)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$30,617,022	\$37,136,357	\$40,577,041	\$35,919,629	\$25,898,751
METHODS OF FINANCE (INCLUDING RIDERS):				\$35,919,629	\$25,898,751
METHODS OF FINANCE (EXCLUDING RIDERS):	\$30,617,022	\$37,136,357	\$40,577,041	\$35,919,629	\$25,898,751
FULL TIME EQUIVALENT POSITIONS:	70.8	71.4	72.1	72.1	72.1

3.B. Rider Revisions and Additions Request

Agency Code: 592	Agency Name: Texas State Soil and Water Conservation Board	Prepared By: Kenny Zajicek	Date: August 4, 2014	Request Level: Baseline
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Current Rider Number	Page Number in 2016–17 GAA	Proposed Rider Language
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1

VI-54

Performance Measure Targets.

A. Goal: SOIL & WATER CONSERVATION ASSIST	62.32%	<u>63.8%</u>	61.32%	<u>61.6%</u>
Outcome (Results/Impact): Percent of District Financial Needs Met by Soil and Water Conservation Board Grants				
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE			17,250	17,250
Output (Volume): Number of Contacts with Districts to Provide Conservation Education Assistance				
A.2.1. Strategy: FLOOD CONTROL DAMS			-4 <u>3</u>	-4 <u>3</u>
Output (Volume): Number of Flood Control Dam Repair Grants Awarded				
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT		70%		70%
Outcome (Results/Impact): Percent of Agricultural and Silvicultural Operations with a Potential to Cause Nonpoint Pollution in Problem Areas As Identified and Designated by the TSSWCB				
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN			25	25
Output (Volume): Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff				
B.1.2. Strategy: POLLUTION ABATEMENT PLAN			-154 <u>137</u>	-154 <u>137</u>
Output (Volume): Number of Pollution Abatement Plans Certified				
C. Goal: WATER SUPPLY ENHANCEMENT	1,850,000,000	<u>1,590,912,296</u>	988,500,000	<u>729,412,296</u>
Output (Volume): Predicted Number of Gallons of Water Yielded from Water Supply Enhancement Program				
C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT			<u>29,638,27,247</u>	<u>29,638,27,247</u>
Output (Volume): Number of Acres of Brush Treated				

3.B. Rider Revisions and Additions Request (continued)

2	VI-54,55	Capital Budget.
3	VI-55	Matching Requirements. Funds appropriated above for conservation assistance grants for soil and water conservation districts may be expended only when matched by equal amounts from sources other than state funds or earnings from state funds, not to exceed \$7,500 in any district per fiscal year.
4	VI-55	Allocation of Grant Funds. Out of the amounts appropriated above to the Soil and Water Conservation Board, any Conservation Implementation Assistance or Technical Assistance grant funds to the soil and water conservation districts shall be used for expenses occurring in the fiscal year in which the grant funds are allocated. Grant distributions are made contingent upon districts filing annual Conservation Implementation Assistance or Technical Assistance expenditure summary reports with the Soil and Water Conservation Board and are subject to a year-end reconciliation.
5	VI-55	Water Quality Management Plans. Included in amounts appropriated above in Strategy B.1.2, Pollution Abatement Plan, is \$406,818 out of the General Revenue Fund in fiscal years 20168 and 20179 for administrative costs associated with the preparation of water quality management plans for poultry operators and \$3,407,785 out of the General Revenue fund in fiscal years 20168 and 20179 for the planning and implementation of water quality management plans. Any unexpended balances from this appropriation as of August 31, 20168 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 20168.
6	VI-55	Conservation Assistance to the Soil and Water Conservation Districts. Out of the amounts appropriated above to the Soil and Water Conservation Board, any conservation assistance grants awarded to soil and water conservation districts on a matching basis and requiring districts to raise funds from sources other than the Soil and Water Conservation Board prior to receiving such grants shall remain permanently with the soil and water conservation district granted the funds. The Soil and Water Conservation Board shall not require the soil and water conservation districts to return conservation assistance grant funds at the end of a fiscal year or at the end of a biennium.
7	VI-55	Water Supply Enhancement. Included in amounts appropriated above in Strategy C.1.1, Water Conservation and Enhancement, is \$2,495,575 in fiscal year 20168 and \$2,495,575 in fiscal year 20179 out of the General Revenue Fund for the Water Supply Enhancement program. These funds shall be used for supporting existing and implementing new water supply enhancement projects designated by the Soil and Water Conservation Board. Any unexpended balances from this appropriation as of August 31, 20168 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 20168.
8	VI-55	Appropriation: Flood Control Dam Operation, Maintenance, and Structural Repair. Included in the amounts appropriated above in Strategy A.2.1, Flood Control Dam Maintenance and Structural Repair, is \$6,984,430 in each fiscal year out of the General Revenue Fund to provide for operations and maintenance, structural repair, and rehabilitation needs to flood control dams. Included in the amounts appropriated above are unexpended and unobligated balances remaining as of August 31, 20157, (estimated to be \$0). Any unexpended balances from this appropriation as of August 31, 20168 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 20168.
9	VI-56	Appropriation: Statewide Management Plan. Included in the amounts appropriated above in Strategy B.1.1., Statewide Management Plan is \$990,000 in each fiscal year out of the General Revenue Fund for the nonpoint source water quality program. Any unexpended balances from this appropriation as of August 31, 20168 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 20168.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
 TIME: 3:07:13PM

Agency code: 592

Agency name:

Soil and Water Conservation Board

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<p>Item Name: Restore funding for 4% biennial reduction</p> <p>Item Priority: 1</p> <p>IT Component: No</p> <p>Anticipated Out-year Costs: Yes</p> <p>Involve Contracts > \$50,000: Yes</p> <p>Includes Funding for the Following Strategy or Strategies:</p> <p>01-02-01 Flood Control Dam Maintenance & Structural Repair</p> <p>02-01-01 Implement a Statewide Management Plan for Controlling NPS Pollution</p> <p>02-01-02 Pollution Abatement Plans for Problem Agricultural Areas</p> <p>03-01-01 Provide Financial/Technical Assistance for Water Quantity Enhancement</p>		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	420,000	420,000
4000	GRANTS	438,281	438,281
	TOTAL, OBJECT OF EXPENSE	\$858,281	\$858,281
METHOD OF FINANCING:			
1	General Revenue Fund	858,281	858,281
	TOTAL, METHOD OF FINANCING	\$858,281	\$858,281

DESCRIPTION / JUSTIFICATION:

The Texas State Soil and Water Conservation Board is a grant driven agency that operates with a minimal Indirect Administrative cost, approximately 3% of the total operating budget. The loss of funding will impact the on the ground implementation of conservation practices throughout the state.

EXTERNAL/INTERNAL FACTORS:

The Texas State Soil and Water Conservation Board utilizes state funds as match when federal funding opportunities become available each year. A loss of state funding will result in less match available for future federal funding opportunities.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Pass through and program grants/services

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$858,281	\$858,281	\$858,281

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2016**
TIME: **3:07:13PM**

Agency code: **592**

Agency name:

Soil and Water Conservation Board

CODE DESCRIPTION

Excp 2018

Excp 2019

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 50.00%

CONTRACT DESCRIPTION :

Contracts for the Operation, Maintenance, and Structural Repair of Flood Control sites may exceed \$50,000 for a given site depending on the amount of work required to complete the project.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2016**
 TIME: **3:07:13PM**

Agency code: **592**

Agency name:
Soil and Water Conservation Board

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Rio Grande Carrizo Cane Eradication Program		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Provide Financial/Technical Assistance for Water Quantity Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	120,000	120,000
1002	OTHER PERSONNEL COSTS	500	500
2002	FUELS AND LUBRICANTS	1,500	1,500
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	2,000	2,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	1,365,000	1,365,000
	TOTAL, OBJECT OF EXPENSE	\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
	TOTAL, METHOD OF FINANCING	\$1,500,000	\$1,500,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	2.00	2.00

DESCRIPTION / JUSTIFICATION:

Large dense stands of non-native, invasive carrizo cane (*Arundo donax*) occupy the banks and floodplains of the Rio Grande, thwarting law enforcement efforts along the international border (e.g., U.S. Border Patrol, Texas Department of Public Safety), impeding and concealing the detection of criminal activity, restricting law enforcement officers' access to riverbanks, and impairing the ecological function and biodiversity of the Rio Grande. Carrizo cane is linked to sediment accumulation, channel constriction, and increased flooding frequency. As a result of this weed's high evapotranspiration capacity, infestations threaten water supplies for agricultural and municipal drinking water uses.

Due to the diversity of biological, legal, and cultural issues associated with control of carrizo cane along the 1,255-mile Rio Grande international border, the RGCCEP takes an ecosystem-based approach that integrates the use of biological, chemical, and mechanical controls to manage carrizo cane along the Rio Grande. This approach will promote restoration of treated areas with beneficial native plants, and necessitate a long-term maintenance and monitoring program to ensure control is successful. Close coordination is necessary with many local, state, and federal governmental agencies. Participation in the RGCCEP by landowners is voluntary.

In order to implement the RGCCEP and help achieve the State's border security priorities, the TSSWCB requests \$3 million across the biennium (\$1.5 million per FY) and 2.0 new FTEs for the RGCCEP. Funding will allow the TSSWCB to successfully implement the RGCCEP, thereby reducing carrizo cane canopy and density which will

Agency code: **592**

Agency name:

Soil and Water Conservation Board

CODE	DESCRIPTION	Excp 2018	Excp 2019
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improve border access for law enforcement officers and improve visibility to allow better detection of illegal activities along the border. Implementation of the RGCCEP is a Homeland Security function.

EXTERNAL/INTERNAL FACTORS:

If this Exceptional Item is funded, (1) overall program administration will be conducted by the TSSWCB, including project planning and management, public outreach, and landowner coordination; (2) on-the-ground technical assistance and conservation planning for landowners will be conducted by local soil and water conservation districts (SWCDs); (3) direct control and treatment of carrizo cane will be conducted through contracted private service providers; and, (4) scientific investigations may be conducted to ensure the program is successful. Specifically, working through the conservation delivery system of the 13 local SWCDs along the Texas-Mexico border, the TSSWCB will enroll landowners in carrizo cane control, prepare a conservation plan for each tract of land, enter into an agreement with each landowner, and arrange for the applicable treatment method prescribed in the conservation plan. Through a public solicitation, the TSSWCB will directly contract with independent, competitively-selected service providers to perform direct control and treatment of carrizo cane, in accordance with landowners' conservation plans. All treatment and control of carrizo cane will be at no-cost to the landowner. Treatment of carrizo cane will be conducted solely on the Texas side of the Rio Grande in the 14 counties along the Texas-Mexico border.

If this Exceptional Item is funded, a change will be requested to the agency's GAA bill pattern – new Goal (Border Security), new Objective (Control Invasive Species Along the Rio Grande on the Texas-Mexico Border), new Strategy (Provide Technical Assistance and Financial Incentives for Treatment of Carrizo Cane), and new Performance Measures.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

eradication of carrizo cane for border security priorities each year

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
<hr/>	<hr/>	<hr/>
\$1,500,000	\$1,500,000	\$1,500,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 90.00%

CONTRACT DESCRIPTION :

Private service providers will be contracted for direct control and treatment of Carrizo Cane.

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2016**
 TIME: **3:07:13PM**

Agency code: **592** Agency name: **Soil and Water Conservation Board**

Code	Description	Excp 2018	Excp 2019
Item Name:	Restore funding for 4% biennial reduction		
Allocation to Strategy:	1-2-1 Flood Control Dam Maintenance & Structural Repair		
OUTPUT MEASURES:			
<u>1</u>	Number of Flood Control Dam Repair Grants Awarded	1.00	1.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	420,000	420,000
TOTAL, OBJECT OF EXPENSE		\$420,000	\$420,000
METHOD OF FINANCING:			
1	General Revenue Fund	420,000	420,000
TOTAL, METHOD OF FINANCING		\$420,000	\$420,000

Agency code: 592 Agency name: Soil and Water Conservation Board

Code	Description	Excp 2018	Excp 2019
Item Name:	Restore funding for 4% biennial reduction		
Allocation to Strategy:	2-1-1 Implement a Statewide Management Plan for Controlling NPS Pollution		
OBJECTS OF EXPENSE:			
4000 GRANTS		60,000	60,000
TOTAL, OBJECT OF EXPENSE		\$60,000	\$60,000
METHOD OF FINANCING:			
1 General Revenue Fund		60,000	60,000
TOTAL, METHOD OF FINANCING		\$60,000	\$60,000

Agency code: 592 Agency name: Soil and Water Conservation Board

Code	Description	Excp 2018	Excp 2019
Item Name: Restore funding for 4% biennial reduction			
Allocation to Strategy: 2-1-2 Pollution Abatement Plans for Problem Agricultural Areas			
OUTPUT MEASURES:			
	<u>1</u> Number of Pollution Abatement Plans Certified	17.00	17.00
	<u>2</u> Number of Water Quality Treatment Grants Made	17.00	17.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	228,281	228,281
TOTAL, OBJECT OF EXPENSE		\$228,281	\$228,281
METHOD OF FINANCING:			
	1 General Revenue Fund	228,281	228,281
TOTAL, METHOD OF FINANCING		\$228,281	\$228,281

Agency code: 592 Agency name: Soil and Water Conservation Board

Code	Description	Excp 2018	Excp 2019
Item Name:	Restore funding for 4% biennial reduction		
Allocation to Strategy:	3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>2</u>	Predicted Number of Gallons of Water Yielded	259,087,704.00	259,087,704.00
OUTPUT MEASURES:			
<u>1</u>	Number of Acres of Brush Treated	2,391.00	2,391.00
OBJECTS OF EXPENSE:			
4000	GRANTS	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$150,000	\$150,000
METHOD OF FINANCING:			
1	General Revenue Fund	150,000	150,000
TOTAL, METHOD OF FINANCING		\$150,000	\$150,000

Agency code: 592 Agency name: Soil and Water Conservation Board

Code	Description	Excp 2018	Excp 2019
Item Name: Rio Grande Carrizo Cane Eradication Program			
Allocation to Strategy: 3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	120,000	120,000
1002	OTHER PERSONNEL COSTS	500	500
2002	FUELS AND LUBRICANTS	1,500	1,500
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	2,000	2,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	1,365,000	1,365,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
TIME: 3:07:14PM

Agency Code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 1 Soil and Water Conservation Assistance

OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair

Service Categories:

STRATEGY: 1 Flood Control Dam Maintenance & Structural Repair

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

<u>1</u> Number of Flood Control Dam Repair Grants Awarded	1.00	1.00
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	420,000	420,000
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Total, Objects of Expense	\$420,000	\$420,000
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METHOD OF FINANCING:

1 General Revenue Fund	420,000	420,000
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Total, Method of Finance	\$420,000	\$420,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore funding for 4% biennial reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
TIME: 3:07:14PM

Agency Code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution

OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program

Service Categories:

STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution

Service: 36 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

4000 GRANTS	60,000	60,000
Total, Objects of Expense	\$60,000	\$60,000

METHOD OF FINANCING:

1 General Revenue Fund	60,000	60,000
Total, Method of Finance	\$60,000	\$60,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore funding for 4% biennial reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
TIME: 3:07:14PM

Agency Code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution

OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program

Service Categories:

STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas

Service: 36 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
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OUTPUT MEASURES:

<u>1</u> Number of Pollution Abatement Plans Certified	17.00	17.00
<u>2</u> Number of Water Quality Treatment Grants Made	17.00	17.00

OBJECTS OF EXPENSE:

4000 GRANTS	228,281	228,281
Total, Objects of Expense	\$228,281	\$228,281

METHOD OF FINANCING:

1 General Revenue Fund	228,281	228,281
Total, Method of Finance	\$228,281	\$228,281

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore funding for 4% biennial reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
TIME: 3:07:14PM

Agency Code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 3 Protect and Enhance Water Supplies

OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas

Service Categories:

STRATEGY: 1 Provide Financial/Technical Assistance for Water Quantity Enhancement

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

CODE DESCRIPTION	Exp 2018	Exp 2019
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>2</u> Predicted Number of Gallons of Water Yielded	259,087,704.00	259,087,704.00
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OUTPUT MEASURES:

<u>1</u> Number of Acres of Brush Treated	2,391.00	2,391.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	120,000	120,000
1002 OTHER PERSONNEL COSTS	500	500
2002 FUELS AND LUBRICANTS	1,500	1,500
2003 CONSUMABLE SUPPLIES	1,000	1,000
2004 UTILITIES	2,000	2,000
2005 TRAVEL	10,000	10,000
2009 OTHER OPERATING EXPENSE	1,365,000	1,365,000
4000 GRANTS	150,000	150,000
Total, Objects of Expense	\$1,650,000	\$1,650,000

METHOD OF FINANCING:

1 General Revenue Fund	1,650,000	1,650,000
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Total, Method of Finance	\$1,650,000	\$1,650,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore funding for 4% biennial reduction

Rio Grande Carrizo Cane Eradication Program

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/24/2016**
 Time: **3:07:14PM**

Agency Code: **592** Agency: **Soil and Water Conservation Board**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2015		
11.2%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$0	11.9 %	0.0%	-11.9%	\$0	\$0	
21.1%	Building Construction	26.1 %	0.0%	-26.1%	\$0	\$0	26.1 %	0.0%	-26.1%	\$0	\$0	
32.9%	Special Trade	57.2 %	0.0%	-57.2%	\$0	\$4,732	57.2 %	0.0%	-57.2%	\$0	\$621	
23.7%	Professional Services	20.0 %	0.0%	-20.0%	\$0	\$24,000	20.0 %	0.0%	-20.0%	\$0	\$42,775	
26.0%	Other Services	33.0 %	0.6%	-32.4%	\$30,396	\$4,812,491	1.3 %	0.2%	-1.1%	\$7,721	\$4,804,770	
21.1%	Commodities	12.6 %	9.4%	-3.2%	\$16,578	\$176,363	9.4 %	10.9%	1.5%	\$19,183	\$176,363	
	Total Expenditures		0.9%		\$46,974	\$5,017,586		0.5%		\$26,904	\$5,024,529	

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The TSSWCB generates expenditures in three procurement categories and they are Professional Services, Other Services, and commodities. The agency did not attain or exceed the Heavy Construction, Building Construction, and Special Trade.

Applicability:

The following procurement categories not applicable to our agency for fiscal years 14 and 15: Heavy Construction, Building Construction, and Special Trade.

Factors Affecting Attainment:

The TSSWCB is a small agency with nine regional offices and two-thirds of the staff strategically stationed in predominantly rural areas of the state where less vendors are available for selection.

"Good-Faith" Efforts:

The agency assists local vendors with obtaining a state HUB listing. The agency also works closely with oversight agency to maintain compliance with procurement requirements and utilizes them whenever possible within financial constraints. The agency continues to periodically meet with HUB vendors and attend conferences and forums where HUB vendors are represented to make every effort to publicize the available procurement opportunities at the agency.

592 Soil and Water Conservation Board		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA NUMBER/ STRATEGY						
10.912.000	ENVIRONMENTAL QUALITY INC					
1 - 1 - 1	PROGRAM MANAGEMENT & ASSISTANCE	0	315,000	0	0	0
2 - 1 - 2	POLLUTION ABATEMENT PLAN	72,002	144,998	0	0	0
TOTAL, ALL STRATEGIES		\$72,002	\$459,998	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$72,002	\$459,998	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.916.000	Watershed Rehabilitation Program					
1 - 2 - 1	FLOOD CONTROL DAMS	1,301,116	9,990,816	11,759,009	10,286,668	300,000
TOTAL, ALL STRATEGIES		\$1,301,116	\$9,990,816	\$11,759,009	\$10,286,668	\$300,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,301,116	\$9,990,816	\$11,759,009	\$10,286,668	\$300,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
15.625.000	WILDLIFE CONSERVATION & RESTORATION					
2 - 1 - 1	STATEWIDE MANAGEMENT PLAN	15,790	150,000	150,000	34,210	0
TOTAL, ALL STRATEGIES		\$15,790	\$150,000	\$150,000	\$34,210	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$15,790	\$150,000	\$150,000	\$34,210	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant					
3 - 1 - 1	WATER CONSERVATION AND ENHANCEMENT	0	28,500	161,000	0	0
TOTAL, ALL STRATEGIES		\$0	\$28,500	\$161,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$28,500	\$161,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		592 Soil and Water Conservation Board				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
66.460.000	Nonpoint Source Implement					
2 - 1 - 1	STATEWIDE MANAGEMENT PLAN	6,000,000	6,000,000	6,000,000	5,000,000	5,000,000
TOTAL, ALL STRATEGIES		\$6,000,000	\$6,000,000	\$6,000,000	\$5,000,000	\$5,000,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$6,000,000	\$6,000,000	\$6,000,000	\$5,000,000	\$5,000,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

592 Soil and Water Conservation Board		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA NUMBER/ STRATEGY						
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.912.000	ENVIRONMENTAL QUALITY INC	72,002	459,998	0	0	0
10.916.000	Watershed Rehabilitation Program	1,301,116	9,990,816	11,759,009	10,286,668	300,000
15.625.000	WILDLIFE CONSERVATION & RESTORATION	15,790	150,000	150,000	34,210	0
16.738.000	Justice Assistance Grant	0	28,500	161,000	0	0
66.460.000	Nonpoint Source Implement	6,000,000	6,000,000	6,000,000	5,000,000	5,000,000
TOTAL, ALL STRATEGIES		\$7,388,908	\$16,629,314	\$18,070,009	\$15,320,878	\$5,300,000
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		<u>\$7,388,908</u>	<u>\$16,629,314</u>	<u>\$18,070,009</u>	<u>\$15,320,878</u>	<u>\$5,300,000</u>
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The two primary sources of federal funds received by the TSSWCB are Clean Water Act Section 319(h) and Watershed Rehabilitation funds. Projects funded from both sources have projected payments over a three to five year period. The success or failure each project is impacted by the climatic and economic conditions of the State.

592 Soil and Water Conservation Board

CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Potential Loss:

All federal funding is dependant upon federal appropriations.

6.D. Federal Funds Tracking Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
 TIME : 3:07:15PM

Agency code: 592 Agency name: **Soil and Water Conservation Board**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 10.912.000 ENVIRONMENTAL QUALITY INC										
2014	\$217,000	\$0	\$0	\$72,002	\$144,998	\$0	\$0	\$0	\$217,000	\$0
2015	\$315,000	\$0	\$0	\$0	\$315,000	\$0	\$0	\$0	\$315,000	\$0
Total	\$532,000	\$0	\$0	\$72,002	\$459,998	\$0	\$0	\$0	\$532,000	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
 TIME : 3:07:15PM

Agency code: 592 Agency name: Soil and Water Conservation Board

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 10.916.000 Watershed Rehabilitation Program										
2014	\$20,222,725	\$0	\$0	\$1,301,116	\$9,666,340	\$9,255,269	\$0	\$0	\$20,222,725	\$0
2015	\$7,209,000	\$0	\$0	\$0	\$324,476	\$2,503,740	\$4,380,784	\$0	\$7,209,000	\$0
2016	\$6,205,884	\$0	\$0	\$0	\$0	\$0	\$5,905,884	\$300,000	\$6,205,884	\$0
Total	\$33,637,609	\$0	\$0	\$1,301,116	\$9,990,816	\$11,759,009	\$10,286,668	\$300,000	\$33,637,609	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 8/24/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 3:07:15PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 15.625.000 WILDLIFE CONSERVATION & RESTORATION										
2014	\$350,000	\$0	\$0	\$15,790	\$150,000	\$150,000	\$34,210	\$0	\$350,000	\$0
Total	\$350,000	\$0	\$0	\$15,790	\$150,000	\$150,000	\$34,210	\$0	\$350,000	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
 TIME : 3:07:15PM

Agency code: 592 Agency name: **Soil and Water Conservation Board**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 16.738.000 Justice Assistance Grant										
2016	\$189,500	\$0	\$0	\$0	\$28,500	\$161,000	\$0	\$0	\$189,500	\$0
Total	\$189,500	\$0	\$0	\$0	\$28,500	\$161,000	\$0	\$0	\$189,500	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 8/24/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 3:07:15PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 66.460.000 Nonpoint Source Implement										
2012	\$3,715,500	\$516,613	\$1,081,927	\$1,213,428	\$903,532	\$0	\$0	\$0	\$3,715,500	\$0
2013	\$3,522,000	\$0	\$404,139	\$646,053	\$1,578,466	\$893,342	\$0	\$0	\$3,522,000	\$0
2014	\$3,603,000	\$0	\$0	\$369,520	\$1,217,942	\$1,500,000	\$515,538	\$0	\$3,603,000	\$0
2015	\$3,565,900	\$0	\$0	\$0	\$861,657	\$1,500,000	\$1,204,243	\$0	\$3,565,900	\$0
2016	\$3,685,500	\$0	\$0	\$0	\$0	\$1,000,000	\$1,500,000	\$1,185,500	\$3,685,500	\$0
Total	\$18,091,900	\$516,613	\$1,486,066	\$2,229,001	\$4,561,597	\$4,893,342	\$3,219,781	\$1,185,500	\$18,091,900	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

7.A. Indirect Administrative and Support Costs

8/24/2016 3:07:16PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-1	Indirect Administration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$528,899	\$ 553,834	\$ 553,834	\$ 553,834	\$ 553,834
1002	OTHER PERSONNEL COSTS	22,151	15,000	15,000	15,000	15,000
2001	PROFESSIONAL FEES AND SERVICES	20	5,000	5,000	5,000	5,000
2002	FUELS AND LUBRICANTS	371	1,000	1,000	1,000	1,000
2003	CONSUMABLE SUPPLIES	1,810	2,000	2,000	2,000	2,000
2004	UTILITIES	8,915	8,500	8,500	8,500	8,500
2005	TRAVEL	66,186	61,900	61,900	61,900	61,900
2006	RENT - BUILDING	11,873	25,000	25,000	25,000	25,000
2007	RENT - MACHINE AND OTHER	681	2,000	2,000	2,000	2,000
2009	OTHER OPERATING EXPENSE	21,757	20,286	20,275	20,275	20,275
5000	CAPITAL EXPENDITURES	2,837	0	0	0	0
Total, Objects of Expense		\$665,500	\$694,520	\$694,509	\$694,509	\$694,509
METHOD OF FINANCING:						
1	General Revenue Fund	663,860	694,509	694,509	694,509	694,509
666	Appropriated Receipts	1,640	11	0	0	0
Total, Method of Financing		\$665,500	\$694,520	\$694,509	\$694,509	\$694,509
FULL TIME EQUIVALENT POSITIONS		8.0	8.0	8.0	8.0	8.0

7.A. Indirect Administrative and Support Costs

8/24/2016 3:07:16PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

Method of Allocation

Indirect Administration Strategy

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$528,899	\$553,834	\$553,834	\$553,834	\$553,834
1002 OTHER PERSONNEL COSTS	\$22,151	\$15,000	\$15,000	\$15,000	\$15,000
2001 PROFESSIONAL FEES AND SERVICES	\$20	\$5,000	\$5,000	\$5,000	\$5,000
2002 FUELS AND LUBRICANTS	\$371	\$1,000	\$1,000	\$1,000	\$1,000
2003 CONSUMABLE SUPPLIES	\$1,810	\$2,000	\$2,000	\$2,000	\$2,000
2004 UTILITIES	\$8,915	\$8,500	\$8,500	\$8,500	\$8,500
2005 TRAVEL	\$66,186	\$61,900	\$61,900	\$61,900	\$61,900
2006 RENT - BUILDING	\$11,873	\$25,000	\$25,000	\$25,000	\$25,000
2007 RENT - MACHINE AND OTHER	\$681	\$2,000	\$2,000	\$2,000	\$2,000
2009 OTHER OPERATING EXPENSE	\$21,757	\$20,286	\$20,275	\$20,275	\$20,275
5000 CAPITAL EXPENDITURES	\$2,837	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$665,500	\$694,520	\$694,509	\$694,509	\$694,509
Method of Financing					
1 General Revenue Fund	\$663,860	\$694,509	\$694,509	\$694,509	\$694,509
666 Appropriated Receipts	\$1,640	\$11	\$0	\$0	\$0
Total, Method of Financing	\$665,500	\$694,520	\$694,509	\$694,509	\$694,509
Full-Time-Equivalent Positions (FTE)	8.0	8.0	8.0	8.0	8.0

Agency code: **592**

Agency name: **Soil and Water Conservation Board**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	Program Expertise, Financial & Conservation Implementation Assistance				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$31,954	\$31,954	\$31,954	\$31,954	\$31,954
Total, Objects of Expense	\$31,954	\$31,954	\$31,954	\$31,954	\$31,954
METHOD OF FINANCING:					
1 General Revenue Fund	31,954	31,954	31,954	31,954	31,954
Total, Method of Financing	\$31,954	\$31,954	\$31,954	\$31,954	\$31,954
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.5	0.5	0.5	0.5	0.5

DESCRIPTION

One part-time support staff position located in State Office.

Agency code: 592

Agency name: Soil and Water Conservation Board

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-1 Flood Control Dam Maintenance & Structural Repair					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$33,747	\$33,747	\$33,747	\$33,747	\$33,747
Total, Objects of Expense	\$33,747	\$33,747	\$33,747	\$33,747	\$33,747
METHOD OF FINANCING:					
1 General Revenue Fund	33,747	33,747	33,747	33,747	33,747
Total, Method of Financing	\$33,747	\$33,747	\$33,747	\$33,747	\$33,747
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

One Full-Time Support Staff Position located in State Office.

Agency code: **592**

Agency name: **Soil and Water Conservation Board**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2 Pollution Abatement Plans for Problem Agricultural Areas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$240,903	\$240,903	\$240,903	\$240,903	\$240,903
Total, Objects of Expense	\$240,903	\$240,903	\$240,903	\$240,903	\$240,903
METHOD OF FINANCING:					
1 General Revenue Fund	240,903	240,903	240,903	240,903	240,903
Total, Method of Financing	\$240,903	\$240,903	\$240,903	\$240,903	\$240,903
FULL-TIME-EQUIVALENT POSITIONS (FTE):	7.0	7.0	7.0	7.0	7.0

DESCRIPTION

Seven Full-Time Support Staff Positions located in Dublin, Mount Pleasant, San Angelo, Harlingen, Nacogdoches, Wharton, and Hale Center Regional Offices.

Agency code: **592**

Agency name: **Soil and Water Conservation Board**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$47,174	\$47,174	\$47,174	\$47,174	\$47,174
Total, Objects of Expense	\$47,174	\$47,174	\$47,174	\$47,174	\$47,174
METHOD OF FINANCING:					
1 General Revenue Fund	47,174	47,174	47,174	47,174	47,174
Total, Method of Financing	\$47,174	\$47,174	\$47,174	\$47,174	\$47,174
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

One Full-Time Support Staff Position located in San Angelo Regional Office.

Agency code: 592

Agency name: Soil and Water Conservation Board

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$353,778	\$353,778	\$353,778	\$353,778	\$353,778
Total, Objects of Expense	\$353,778	\$353,778	\$353,778	\$353,778	\$353,778
Method of Financing					
1 General Revenue Fund	\$353,778	\$353,778	\$353,778	\$353,778	\$353,778
Total, Method of Financing	\$353,778	\$353,778	\$353,778	\$353,778	\$353,778
Full-Time-Equivalent Positions (FTE)	9.5	9.5	9.5	9.5	9.5

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
Time: 3:07:17PM

Agency code: **592** Agency name: **Soil and Water Conservation Board**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Reduction in Program Grants

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The Texas State Soil and Water Conservation Board annual operating budget is program and grant driven with approximately 80% of the budget directed for program and pass - through grants. The proposed reductions for program and pass - through grants are: 1)Soil and Water Conservation Assistance Grants reduced by \$59,996 per year. 2)Flood Control Operation, Maintenance, and Structural Repair Grants reduced by \$948,000 per year. 3)Water Quality Management Plan Grants reduced by \$516,482. 4)Water Supply Enhancement Grants reduced by \$339,000 per year. 5)State Non point Source Grants reduced by \$134,000 per year.

Strategy: 1-1-1 Program Expertise, Financial & Conservation Implementation Assistance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$59,996	\$59,996	\$119,992
General Revenue Funds Total	\$0	\$0	\$0	\$59,996	\$59,996	\$119,992

Strategy: 1-2-1 Flood Control Dam Maintenance & Structural Repair

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$948,000	\$948,000	\$1,896,000
General Revenue Funds Total	\$0	\$0	\$0	\$948,000	\$948,000	\$1,896,000

Federal Funds

555 Federal Funds	\$1,760,571	\$1,760,571	\$3,521,142			
Federal Funds Total	\$1,760,571	\$1,760,571	\$3,521,142			

Strategy: 2-1-1 Implement a Statewide Management Plan for Controlling NPS Pollution

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$134,000	\$134,000	\$268,000
General Revenue Funds Total	\$0	\$0	\$0	\$134,000	\$134,000	\$268,000

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
Time: 3:07:17PM

Agency code: **592** Agency name: **Soil and Water Conservation Board**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 2-1-2 Pollution Abatement Plans for Problem Agricultural Areas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$516,482	\$516,482	\$1,032,964	
General Revenue Funds Total	\$0	\$0	\$0	\$516,482	\$516,482	\$1,032,964	
Strategy: 3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$339,000	\$339,000	\$678,000	
General Revenue Funds Total	\$0	\$0	\$0	\$339,000	\$339,000	\$678,000	
Item Total	\$1,760,571	\$1,760,571	\$3,521,142	\$1,997,478	\$1,997,478	\$3,994,956	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
2 Reduction in Travel							
Category: Administrative - Travel							
Item Comment: Reduction in projected travel expenses corresponding from a reduction in program grants at the level of \$1,997,478 per year.							
Strategy: 1-1-1 Program Expertise, Financial & Conservation Implementation Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$27,038	\$27,038	\$54,076	
General Revenue Funds Total	\$0	\$0	\$0	\$27,038	\$27,038	\$54,076	
Strategy: 2-1-2 Pollution Abatement Plans for Problem Agricultural Areas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	
General Revenue Funds Total	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
Time: 3:07:17PM

Agency code: **592** Agency name: **Soil and Water Conservation Board**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000	
General Revenue Funds Total	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000	
Strategy: 4-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	
Item Total	\$0	\$0	\$0	\$37,038	\$37,038	\$74,076	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
3 Reduction in Operating Expenses							
Category: Administrative - Operating Expenses							
Item Comment: Reduction in projected operating expenses corresponding from a reduction in program grants at the level of \$1,997,478 per year.							
Strategy: 1-1-1 Program Expertise, Financial & Conservation Implementation Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	
General Revenue Funds Total	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	
Strategy: 2-1-2 Pollution Abatement Plans for Problem Agricultural Areas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,359	\$15,359	\$30,718	
General Revenue Funds Total	\$0	\$0	\$0	\$15,359	\$15,359	\$30,718	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
Time: 3:07:17PM

Agency code: **592** Agency name: **Soil and Water Conservation Board**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000	
General Revenue Funds Total	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000	
Strategy: 4-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	
Item Total	\$0	\$0	\$0	\$25,359	\$25,359	\$50,718	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$2,059,875	\$2,059,875	\$4,119,750	\$4,119,750
Agency Grand Total	\$1,760,571	\$1,760,571	\$3,521,142	\$2,059,875	\$2,059,875	\$4,119,750	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							