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Rex Isom, Executive Director

TEXAS STATE SOIL AND WATER CONSERVATION BOARD
Protecting and Enhancing Natural Resources for Tomorrow

December 27, 2023

The Honorable Greg Abbott, Governor
Lisa Collier, State Auditor, State Auditor's Office
Jerry McGinty, Director, Legislative Budget Board

Dear Gov. Abbott, Ms. Collier, and Mr. McGinty:

We are pleased to submit the Texas State Soil and Water Conservation Board's *Annual Report of Nonfinancial Data* for the year ending on August 31, 2023, in compliance with the Texas Government Code Ann. § 2101.0115 and in accordance with the instructions for completing the Annual Report of Nonfinancial Data.

The accompanying report has not been audited and is considered to be independent of the agency's *Annual Financial Report*.

If you have any questions, please contact Kenny Zajicek at 254-773-2250, ext. 236.

Sincerely,

Rex Isom
Executive Director

UNAUDITED

Texas State Soil & Water Conservation Board (592)



Annual Report of Non-Financial Data
For Year Ended August 31, 2023

Prepared by:
Texas State Soil & Water Conservation Board

**TEXAS STATE SOIL & WATER
CONSERVATION BOARD**

ANNUAL REPORT OF NON-FINANCIAL DATA

For the Year Ended August 31, 2023

Rex Isom
Executive Director

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Texas State Soil & Water Conservation Board (592)

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SCHEDULE OF SPACE OCCUPIED

For the Fiscal Year ended August 31, 2023

Leased Space

Location	Address	Lessor	Lease No.	Type	Usable Sq. Ft.	FTEs	Rental Per Month		Actual Annual Cost	Comments
							Cost Per Sq. Ft.	Cost Per Month		
Dublin	611 E. Blackjack	Upper Leon SWCD	8486	Office	963	4	.623/mo	600.00	7200.00	Lease expires 8/31/2024
Gonzales	St Joseph	U.S. Postal Service	483625-G01	Office	480	1	1.13/mo	573.00	6876.00	Lease expires 8/31/2026
Hale Center	1101 Avenue E	Hale County SWCD	8493	Office	1396	4	1.074/mo	1500.00	18,000.00	Lease expires 7/31/2024
Mt Pleasant	1809 W. Ferguson	Sulpher Cypress SWCD	8651	Office	898	4	.791/mo	710.92	8,531.04	Lease expires 4/30/2024
Harlingen	1824-A W. Jefferson	WJA Properties, LLC	9325	Office	1,000	4	1.114/mo	1,162.66	13,951.92	Lease expires 4/30/2027
Wharton	1120 Hodges Ln	KF Enterprises	6827	Office	1,144	5	1.58/mo	1,884.09	22,610.28	Lease expires 12/31/2025
Nacogdoches	2200 NW Stallings Dr	Be Big Enterprises	N/A	Office	1,086	5	1.69/mo	1,881.90	22,582.80	Lease expires 12/31/2024
San Angelo	622 S. Oaks, STE H-2	City of San Angelo	9918	Office	1,137	3	1.29/mo	1,192.92	14,315.04	Lease expires 7/31/2024
San Angelo	3129 Executive Drive	San Angelo's Executive Plaza	20078	Office	915	3	0.8196/mo	750.00	9,000.00	Lease expires 7/31/2028
Johnson City	803 Hwy 281 S., STE A	Denisa Odiorne	N/A	Office	420	1	1.666/mo	700.00	8,400.00	Lease is month to month
Temple	1497 Country View Lane	SVEA Industrial, VI, LLC	303-6-20493	Office	7,969	25.4	1.75/mo	14,372.14	172,465.68	Lease expires 7/31/2026
									303,932.76	

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Sample Agency (400)**

HUB STRATEGIC PLAN PROGRESS REPORT

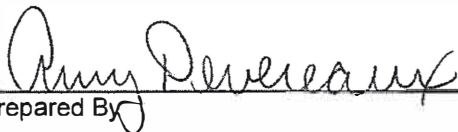
For the Fiscal Year Ended August 31, 2023

(Source: Texas Government Code, Section 2161.124)

Category	Actual for FY 22 *	Actual for FY 23 *	Goal for FY 24**
Heavy construction other than building contracts			
Building construction, including general contractors and operative builders contracts			
Special trade construction contracts			
Professional services contracts	1.20%	1.32%	2.50%
Other services contracts	0.32%	0.62%	0.50%
Commodities contracts	20.46%	20.63%	13.00%

* Actual = Percent spent with HUBS from HUB report.

** Goal = Strategic Plan HUB goal.


Prepared By

Amy Devereaux
Printed Name

254/773-2250
Phone Number


APPROVED BY (Signature Required)

Kenny Zajicek
Printed Name

254/773-2250
Phone Number

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APPROPRIATION ITEM TRANSFERS*

For the Fiscal Year Ended August 31, 2023

ITEM OF APPROPRIATION

			<u>Transfers-In</u>	<u>Transfers-Out</u>	<u>Net Transfers</u>
A.	Goal: Soil and Water Conservation Assistance				
	Strategies:				
A.1.1.	13001	Program Management & Assistance	\$ 515,500	\$ -	\$ 515,500
A.2.1.	13011	Flood Control Dam Maintenance	-	(6,135,500)	(6,135,500)
A.2.2.	13012	Flood Control Dam Maintenance	5,900,000	-	5,900,000
	Total, Goal A:	Assistance	<u>\$ 6,415,500</u>	<u>\$ (6,135,500)</u>	<u>\$ 280,000</u>
B.	Goal: Nonpoint Source Pollution Abatement				
	Strategies:				
B.1.1	13003	Statewide Management Plan	\$ 20,000	\$ -	\$ 20,000
B.1.2	13004	Pollution Abatement Plan	-	(627,000)	(627,000)
	Total, Goal B:	Nonpoint Source Pollution Abatement	<u>\$ 20,000</u>	<u>\$ (627,000)</u>	<u>\$ (607,000)</u>
C.	Goal: Water Supply Enhancement				
	Strategies:				
C.1.1	13013	Carrizo Cane Eradication	\$ 327,000	\$ -	\$ 327,000
	Total, Goal C:	Water Supply Enhancement	<u>\$ 327,000</u>	<u>\$ -</u>	<u>\$ 327,000</u>
D.	Goal: Indirect Administration				
	Strategies:				
D.1.1	13800	Indirect Administration	\$ -	\$ -	\$ -
	Total, Goal D:	Indirect Administration	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	NET APPROPRIATION ITEM TRANSFERS		<u><u>\$ 6,762,500</u></u>	<u><u>\$ (6,762,500)</u></u>	<u><u>\$ -</u></u>

* This schedule does not include Benefit Replacement Pay, Legislative Salary Increase, or Rider Reduction transfers.

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Texas State Soil & Water Conservation Board (592)

Schedule of State-Owned or Leased Vehicles Used by State Employees

FY 23

QTY	Year-Make-Model		Assigned Use	Job Functions	Reason for Authorization
1 1 1 1	2008 Chevy Crew Cab 2013 Chevy Traverse 2015 Chevy Crew Cab 2019 Jeep Grand Cherokee	Temple, TX	Temple Office Staff	Programs Policy Administration	Administrate Programs Implement Board Policy Conduct Official State Business.
1 1 1	2008 Ford F-150 2010 Ford F-150 2013 Ford F-150	Wharton, TX	Regional Office Staff	Program Supervisor Nat. Resource Spec.'s Administrative Assistance	Administration of WQMP Program program in priority area, provide planning assistance for Soil & Water Conservation Districts (SWCD's) in priority areas. Provide assistance to program participants in priority areas.
1 1 1	2001 Chevrolet 1500 2010 Ford F-150 2015 Ford F-150	Nacogdoches, TX	Regional Office Staff	Program Supervisor Nat. Resource Spec.'s Administrative Assistance	Poultry Water Quality management planning implementation support in priority areas.
1 1	2013 Ford F-150 2001 Ford F-150	Centerville, TX Gonzales, TX	Regional Office Staff	Nat. Resource Spec.'s	Poultry Water Quality management planning implementation support in priority areas.
2	2008 Ford F-150	Mt. Pleasant, TX	Regional Office Staff	Program Supervisor Nat. Resource Spec.'s Administrative Assistance	Administration of WQMP Program program in priority area, provide planning assistance for Soil & Water Conservation Districts (SWCD's) in priority areas. Provide assistance to program participants in priority areas.
1 1	2010 Ford F-150 2015 Ford F-150	Hale Center, TX	Regional Office Staff	Program Supervisor Nat. Resource Spec.'s Administrative Assistance	Administration of WQMP Program program in priority area, provide planning assistance for Soil & Water Conservation Districts (SWCD's) in priority areas. Provide assistance to program participants in priority areas.

QTY	Year-Make-Model		Assigned Use	Job Functions	Reason for Authorization
1 1	2010 Ford F-150 2008 Ford F-150	Harlingen, TX	Regional Office Staff	Program Supervisor Nat. Resource Spec.'s Administrative Assistance	Administration of WQMP Program program in priority area, provide planning assistance for Soil & Water Conservation Districts (SWCD's) in priority areas. Provide assistance to program participants in priority areas.
1 1	2022 Ford F-150 2010 Ford F-150	Dublin, TX	Regional Office Staff	Program Supervisor Nat. Resource Spec.'s Administrative Assistance	Administration of WQMP Program program in priority area, provide planning assistance for Soil & Water Conservation Districts (SWCD's) in priority areas. Provide assistance to program participants in priority areas.
1 1	2015 Ford F-150 2001 Chevrolet 1500	San Angelo, TX	Regional Office Staff	Program Supervisor Nat. Resource Spec.'s Administrative Assistance	Administration of the Carrizo Cane Eradication Program. Provide assistance to contracted applicators and landowners.
1	2019 Ford F-150	Temple, TX	Regional Office Staff	Flood Control Specialist	Administration of Flood Control Projects in priority areas. Provide assistance to Soil and Water Conservation Districts (SWCD's) in priority area and to landowners involved in Flood Control Program.
1 1	2010 Ford F-150 2015 Ford F-150	San Angelo, TX	Regional Office Staff	Program Supervisor Nat. Resource Spec.'s Administrative Assistance	Administration of WQMP Program program in priority area, provide planning assistance for Soil & Water Conservation Districts (SWCD's) in priority areas.
1	2013 Ford F-150	Johnson City, TX	Melissa Grote	Nat. Resource Spec.	Provide assistance to program participants in priority areas.

Total Number of Vehicles Owned: 26

All vehicles owned by the Texas State Soil & Water Conservation Board are used for the following:

- *Administration of Water Quality Management Plan, Nonpoint Source, Flood Control, and Carrizo Cane Eradication Programs in priority areas.
- *Provide planning assistance for Soil & Water Conservation Districts (SWCD's) in priority areas.
- *Provide engineering assistance for SWCD's in priority areas.
- *Conservation of travel expenditures.
- *Conduct Official State Business.

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AGENCY REPORT OF RECYCLED, REMANUFACTURED AND ENVIRONMENTALLY SENSITIVE PURCHASES

For the Fiscal Year Ended August 31, 2023

Point of Contact: Amy Devereaux
 Phone Number: 254/773-2250
 E-mail Address: adevereaux@tsswcb.texas.gov

Category	Description	Total Expenditures
Total E1, Including 1st Choice	Recycled	\$ 3,979.21
Total E1, Including 1st Choice	Remanufactured	\$ -
Total E1, Including 1st Choice	Environmentally Sensitive	\$ -
Total E1, E2, and E3 <i>Includes Recycled 1st Choice Targeted Totals</i>		<u>\$ 3,979.21</u>

FY 2022 1st Choice Targeted Commodities	Expenditures			% Spent on 1st Choice Products 100*[A/(A+B)]
	1st Choice Products [A]	Virgin Counter-part [B]	Total [A+B]	
Motor Oil & Lubricants	\$ -	\$ -	\$ -	
Toilet Paper, Seat Covers & Paper Towels	\$ 923.64	\$ -	\$ 923.64	100%
Printing Paper, Copier Paper & Computer Paper	\$ 2,859.01	\$ -	\$ 2,859.01	100%
Business Envelopes	\$ 196.56	\$ -	\$ 196.56	100%
Total 1st Choice Targeted Commodities	\$ 3,979.21	\$ -	\$ 3,979.21	100%

Summary of Total Number of Justification Letters	Total Cost	Total Quality	Total Not Available	Total Other
Motor Oil & Lubricants				
Toilet Paper, Seat Covers & Paper Towels				
Printing Paper, Copier Paper & Computer Paper				
Business Envelopes				
Total Number(s)	0	0	0	0