

T E X A S S T A T E

Soil & Water

CONSERVATION BOARD

Legislative Appropriation Request
2024-25 Biennium

Texas State Soil and Water Conservation Board
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August 5, 2022

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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 administers a grant program to SWCDs for conducting operation, maintenance, repair and rehabilitation/upgrade activities on the State's approximately 2,000 flood control dams, administers a program to eradicate Carrizo cane along the Rio Grande as a border security priority, and 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 implement 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 Water Supply Enhancement Program was de-funded for the 2020-21 biennium.

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 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,

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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 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 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. 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.

In order to help meet the Governor's border security priorities, the 84th Texas Legislature, in 2015, directed the TSSWCB, through Senate Bill 1734, to develop and

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implement a program to eradicate Carrizo cane along the Rio Grande. The program establishes long-term management of invasive Carrizo cane at a landscape scale along the entire Rio Grande, an international border with great ecological and cultural significance. Comprehensively addressing the impacts of Carrizo cane on border security are paramount to the program, while also accruing benefits to the ecosystem health of the Rio Grande and water user groups in south Texas.

On May 24, 2021, the Governor signed Senate Bill 1118 into law to become effective September 1, 2021. The law created the On-The-Ground (OTG) Conservation Program within the Texas State Soil and Water Conservation Board. The OTG Conservation Program authorizes the TSSWCB to form partnerships with other state and federal agencies, soil and water conservation districts, local governments, nonprofits, universities, non-governmental and private organizations for the purpose of leveraging funds from multiple sources to address a wide variety of conservation priorities.

2024-25 LEGISLATIVE APPROPRIATION EXCEPTIONAL ITEM REQUESTS:**1. Soil and Water Conservation District Assistance**

A strong locally led conservation delivery system requires a local workforce capable of meeting the technical assistance needs of every landowner and producer within the state. SWCDs rely on a combination of funds raised locally and state appropriations to meet annual resource needs and employ personnel. Each biennium the SWCDs submit a budget request to inform the TSSWCB of any gaps between anticipated local and state revenues and identified needs necessary to maintain a base program. SWCD needs identified in their 2024-25 Budget Request exceed their current state and local funding by \$3,232,812 per year. Total exceptional item request is for \$2,746,812 with \$486,000 expected increase in SWCD local revenues.

Conservation Assistance Matching Funds. GAA, Rider 7 allows for each SWCD to receive \$7,500 in state matching funds per fiscal year. Due to limited funding, each SWCD currently receive \$5,250 per year in state matching funds. An increase of \$486,000 state funds will allow each SWCD to receive the \$7,500 per fiscal year allowed for in the GAA and generate \$486,000 in local match.

Conservation Activity Program. SWCDs currently receive \$1,500 for completion of ten core conservation activities in a fiscal year. Costs of completing these activities have increased since inception of the program in 2017 while program funding has remained constant. An increase of \$108,000 will allow for a payment of \$2,000 per SWCD for completing ten core conservation activities and cover the increase in cost since program inception.

District Director Mileage and Per Diem. "A director may receive compensation in an amount not to exceed \$30 for each day the director attends meetings, plus current state rate per mile for travel." Chapter 201, Section 201.077(a) Agriculture Code. A payment of \$30 per meeting is the amount allowed for in statute, however, the payment is capped at \$20 per meeting due to limited funding. Additionally, the state mileage rate per mile of travel continues to escalate as fuel and vehicle maintenance costs increase. An increase in \$129,600 will allow SWCD Directors to be reimbursed at the \$30 per meeting rate allowed for in statute and address the increases in mileage costs.

Conservation Implementation Assistance (TA). This program can reimburse SWCDs up to \$20/hour for their local workforce. The hourly wage rates an SWCD can offer is a function of their available funding and the hours of work needed in a fiscal year. Due to limited available funding, the average wage rate for SWCD personnel is currently \$16.50/hour creating challenges in employee recruitment and retainage. An estimated increase of \$488,500 per year will allow SWCDs to better offer the \$20/hour wage rate allowed for, helping recruit and retain qualified employees. Additionally, most SWCDs are only able to hire part-time employees at current funding levels. An increase of \$1,534,712 per year allows more SWCDs to offer full-time employment expanding hours worked to meet the needs identified by SWCDs in their 2024-25 budget request.

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2. Flood Control Dam Maintenance and Construction

More than 2,000 floodwater structures, or dams, have been built over the last 70 years within the State of Texas. The primary purpose of the structures is to protect lives and property by reducing the velocity of floodwaters, and thereby releasing flows at a safer rate. This program provides grants to the sponsors of these structures for operation, maintenance, repair, and rehabilitation. The current state funding level is \$8.5 million per year on June 2019, a supplemental appropriation in the amount of \$150,000,000 was appropriated to assist sponsors with dam repair and rehabilitation. All supplemental funds have been obligated for construction as of June 2021, for a period of five years. With recent inflationary cost impacts on construction, the current state funding level is not sufficient to support ongoing projects and continue to address a growing backlog of priority projects, placing this program further behind. The Texas Association of Watershed Sponsors sent a letter on January 11, 2022, encouraging the TSSWCB to request an increase current state funding levels to \$40 million annually. An increase of \$17,000,000 in state funds and two FTEs allows for sufficient support to address any further inflationary cost impacts on existing projects and continue moving forward with a backlog of projects awaiting funding. This exceptional item also includes a request to increase federal authority by \$9,713,332 for expected increases in federal projects.

3. Carrizo Cane Eradication

In order to help meet the Governor's border security priorities, the Legislature directed the TSSWCB to develop and implement a program to eradicate Carrizo cane along the Rio Grande. This program establishes long-term management of invasive Carrizo cane. Although we are seeing a good result from herbicide treatment, especially after follow-up treatment, we believe there will be a continuing need to provide funding for this activity in priority areas for as long as targeted control is desired. Follow-up treatment is needed due to the density of the monocultural stands of the plant. This plant will continue to proliferate, and manual control through mowing only exacerbates the spread. The baseline limit was increased by \$2 million per year to support sustained treatment levels of cane in designated priority areas. An increase of \$160,000 per year and two FTEs will support the treatment at the sustained level.

4. Water Quality Management Plan Program

Regulatory programs to mitigate nonpoint source pollution exist at federal, state, and local levels. However, enforcement of this regulatory approach is often challenging over a broad landscape. History has demonstrated that voluntary, incentive-based approaches to conservation delivery are effective, efficient, and have been more readily welcomed by landowners and producers. A water quality management plan (WQMP) is a voluntary site-specific plan developed through and approved by soil and water conservation districts for agricultural or silvicultural lands. The plan includes appropriate land treatment practices, production practices, management measures, technologies, or combinations thereof. The purpose of WQMPs is to achieve a level of nonpoint source pollution prevention or abatement determined by the TSSWCB, in consultation with local soil and water conservation districts, to be consistent with state water quality standards. Over the past several years material and labor costs have continued to increase, and recent inflation has driven costs even higher. An increase in \$2,140,000 per year allows the program to sustain current WQMP planning and development levels while accounting for this rise in input costs.

5. On-the-Ground Conservation Program

The OTG Conservation Program authorizes the TSSWCB to form partnerships with other state and federal agencies, soil and water conservation districts, local governments, nonprofits, universities, non-governmental and private organizations for the purpose of leveraging funds from multiple sources to address a wide variety of conservation priorities. It's intended purpose is implementation of conservation practices on-the-ground. There were no state funds appropriated for this program upon

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inception, an amount per year of \$63,000 for one FTE and \$600,000 for state grants will allow the TSSWCB to further and sustain program growth.

6. Field Representatives

Local guidance and direction are crucial for the delivery of conservation programs. TSSWCB field representatives provide for a direct link between the state and local leadership. Field representatives meet regularly with SWCD Directors and SWCD employees to provide guidance, consultation, and training in meeting statutory requirements. Additionally, field representatives assist in channeling local conservation expertise for effective delivery of conservation programs funded through either federal, state, or local funding mechanisms. At current staffing levels, a field representative will cover 18 to 22 SWCDs. At this coverage level, time constraints and travel requirements impact the frequency in which a field representative can directly communicate with the SWCDs within their coverage area. Ideally a coverage of 15 SWCDs per field representative would ensure further communication with SWCDs monthly. Further communication provides for more timely give and return of information and allows for increased responsiveness to local producer challenges in addressing natural resource concerns. An increase of \$388,500 in state funds and four FTEs per year will allow for reduced coverage areas to approximately 15 SWCDs per field representative.

Unexpended Balance Authority within the biennium:

1. The Texas State Soil and Water Conservation Board is respectfully requesting continuation of unexpended balance authority within the biennium for the treatment of Carrizo Cane. Treatment is seasonal and dependent upon optimal weather conditions. This authority provides the flexibility to utilize funds available for treatment more efficiently and effectively.
2. The Texas State Soil and Water Conservation Board is respectfully requesting continuation of unexpended balance authority within the biennium for Flood Control Dam Maintenance and Construction. Timing for engineering design, permit obtainment, and acquisition of land rights varies by site. This authority provides the flexibility needed to utilize funds available for construction efficiently and effectively.

Hiring Practices:

The Texas State Soil and Water Conservation Board does conduct criminal background checks when hiring new positions.

Organizational Chart:

The Texas State Soil and Water Conservation Board has an interactive organizational chart located on the Board's website <https://www.tsswcb.texas.gov/about/agency-organization>.

Exempt Positions:

The governing board respectfully requests the compensation cap for the agency's exempt position of Executive Director continue to be evaluated and increased as necessary to keep the authorized salary range competitive with other entities hiring positions of similar responsibility. 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.

TEXAS STATE SOIL AND WATER CONSERVATION BOARD

12-2019

ORGANIZATIONAL CHART

BOARD OF DIRECTORS

Scott Buckles José Dodier, Jr. Barry Mahler Martv H. Graham David Basinger Carl Ray Polk, Jr. Tina Y. Buford
Chair Vice-Chair Governor Appointees

Executive Director
Rex Isom

SWCD Field Services -
Field Representatives

Programs

Operations and Fiscal Services

Policy and
Intergovernmental
Affairs

Invasive Species, Water
Supply Enhancement, and
Carrizo Cane Eradication

Fiscal Management

Human Resources
and Payroll

Flood Control
Programs and
Engineering

Water Quality
Management Plan
Program and Regional
Offices

Public Information
and Education

Information
Resources
and Technology

Nonpoint Source
Programs

Poultry Water Quality
Management Plan Program

Geographic Information
Systems

Communications



CERTIFICATE

Agency Name Texas State Soil and Water Conservation Board

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

A handwritten signature in black ink, appearing to read "Rex Isom".

Signature

Rex Isom

Printed Name

Executive Director

Title

August 5, 2022

Date

Board or Commission Chair

A handwritten signature in black ink, appearing to read "Marty H. Graham".

Signature

Marty H. Graham

Printed Name

Chairman

Title

August 5, 2022

Date

Chief Financial Officer

A handwritten signature in black ink, appearing to read "Kenny Zajicek".

Signature

Kenny Zajicek

Printed Name

Chief Financial Officer

Title

August 5, 2022

Date

Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Soil and Water Conservation Assistance											
1.1.1. Program Management & Assistance	11,597,746	11,799,246			2,471,338	3,341,876			14,069,084	15,141,122	7,596,624
1.2.1. Flood Control Dam Maintenance	9,623,922	12,932,165			14,753,786	12,753,786			24,377,708	25,685,951	8,000,000
1.2.2. Flood Control Dam Construction	7,599,743	4,000,000			5,819,550	7,819,550			13,419,293	11,819,550	45,426,664
Total, Goal	28,821,411	28,731,411			23,044,674	23,915,212			51,866,085	52,646,623	61,023,288
Goal: 2. Administer a Program for Abatement of Agricul Nonpoint Source Pollution											
2.1.1. Statewide Management Plan	1,932,000	1,932,000			7,199,600	7,199,600			9,131,600	9,131,600	
2.1.2. Water Quality Management Plans	8,252,676	8,282,676							8,252,676	8,282,676	4,280,000
Total, Goal	10,184,676	10,214,676			7,199,600	7,199,600			17,384,276	17,414,276	4,280,000
Goal: 3. Protect and Enhance Water Supplies											
3.1.2. Carrizo Cane Eradication	2,845,458	6,845,458					1,927,500		4,772,958	6,845,458	320,000
Total, Goal	2,845,458	6,845,458					1,927,500		4,772,958	6,845,458	320,000
Goal: 4. Indirect Administration											
4.1.1. Indirect Administration	1,647,658	1,707,658					11,000		1,658,658	1,707,658	
Total, Goal	1,647,658	1,707,658					11,000		1,658,658	1,707,658	
Total, Agency	43,499,203	47,499,203			30,244,274	31,114,812	1,938,500		75,681,977	78,614,015	65,623,288
Total FTEs									73.6	73.6	10.4

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Soil and Water Conservation Assistance					
1 <i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>					
1 PROGRAM MANAGEMENT & ASSISTANCE	6,660,485	6,570,023	7,499,061	7,570,561	7,570,561
2 <i>Flood Control Dam Maintenance & Structural Repair</i>					
1 FLOOD CONTROL DAM MAINTENANCE	9,602,532	11,418,233	12,959,475	12,842,976	12,842,975
2 FLOOD CONTROL DAM CONSTRUCTION	128,727,114	7,509,518	5,909,775	5,909,775	5,909,775
TOTAL, GOAL 1	\$144,990,131	\$25,497,774	\$26,368,311	\$26,323,312	\$26,323,311
2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution					
1 <i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>					
1 STATEWIDE MANAGEMENT PLAN	3,931,358	4,565,800	4,565,800	4,565,800	4,565,800
2 WATER QUALITY MANAGEMENT PLANS	3,986,861	4,126,338	4,126,338	4,141,338	4,141,338
TOTAL, GOAL 2	\$7,918,219	\$8,692,138	\$8,692,138	\$8,707,138	\$8,707,138
3 Protect and Enhance Water Supplies					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>1</u> Conserve and Enhance Water Supplies for the State of Texas					
2 CARRIZO CANE ERADICATION	1,326,818	3,350,229	1,422,729	3,422,729	3,422,729
TOTAL, GOAL 3	\$1,326,818	\$3,350,229	\$1,422,729	\$3,422,729	\$3,422,729
<u>4</u> Indirect Administration					
<u>1</u> Indirect Administration					
1 INDIRECT ADMINISTRATION	777,283	829,329	829,329	853,829	853,829
TOTAL, GOAL 4	\$777,283	\$829,329	\$829,329	\$853,829	\$853,829
TOTAL, AGENCY STRATEGY REQUEST	\$155,012,451	\$38,369,470	\$37,312,507	\$39,307,008	\$39,307,007
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$155,012,451	\$38,369,470	\$37,312,507	\$39,307,008	\$39,307,007

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	21,289,010	21,749,602	21,749,601	23,749,602	23,749,601
SUBTOTAL	\$21,289,010	\$21,749,602	\$21,749,601	\$23,749,602	\$23,749,601
Federal Funds:					
555 Federal Funds	7,288,303	14,686,868	15,557,406	15,557,406	15,557,406
SUBTOTAL	\$7,288,303	\$14,686,868	\$15,557,406	\$15,557,406	\$15,557,406
Other Funds:					
599 Economic Stabilization Fund	126,429,653	0	0	0	0
666 Appropriated Receipts	5,485	5,500	5,500	0	0
8000 Disaster/Deficiency/Emergency Grant	0	1,927,500	0	0	0
SUBTOTAL	\$126,435,138	\$1,933,000	\$5,500	\$0	\$0
TOTAL, METHOD OF FINANCING	\$155,012,451	\$38,369,470	\$37,312,507	\$39,307,008	\$39,307,007

*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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Agency code:	592	Agency name:	Soil and Water Conservation Board			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$21,793,657	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$21,749,602	\$21,749,601	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$23,749,602	\$23,749,601
	Comments: 2022-23 BL Request					
	SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
	HB 2, 87th Legislature, Section 1(a)(85)	\$(1,604,164)	\$0	\$0	\$0	\$0
	Comments: Required 5.0 percent budget reduction					
	LAPSED APPROPRIATIONS					
	Lapsed Appropriations	\$(40,215)	\$0	\$0	\$0	\$0

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
Comments: Savings from employee turnover						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Strategy A.2.1. Flood Control Dam Maintenance						
		\$567,321	\$0	\$0	\$0	\$0
Strategy B.1.1. Statewide Management Plan						
		\$27,650	\$0	\$0	\$0	\$0
Strategy B.1.2. Pollution Abatement Plan						
		\$357,000	\$0	\$0	\$0	\$0
Strategy A.2.2. Flood Control Dam Construction						
		\$187,761	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$21,289,010	\$21,749,602	\$21,749,601	\$23,749,602	\$23,749,601
TOTAL, ALL	GENERAL REVENUE	\$21,289,010	\$21,749,602	\$21,749,601	\$23,749,602	\$23,749,601

FEDERAL FUNDS

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

8/4/2022 1:09:28PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	592	Agency name:	Soil and Water Conservation Board			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
<u>555</u>	Federal Funds					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$15,286,668	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$15,286,668	\$15,286,668	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$15,557,406	\$15,557,406
	Comments: BL Request					
	RIDER APPROPRIATION					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$0	\$400,200	\$1,270,738	\$0	\$0
	Comments: Strategy A.1.1. Program Management and Assistance. Feral Swine Control Pilot.					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$403,373	\$0	\$0	\$0	\$0

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

8/4/2022 1:09:28PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 592		Agency name: Soil and Water Conservation Board				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
Comments: Strategy A.1.1. Program Management and Assistance. CFDA 10.912 - Activities planned for FY20 extended to FY21 due to pandemic closure of federal offices.						
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations		\$(8,401,738)	\$0	\$0	\$0	\$0
Comments: CFDA 10.916 and CFDA 66.460 - FY2021 estimated federal receipts less than appropriated amounts due to delays in Federal Reimbursements.						
Lapsed Appropriations		\$0	\$(1,000,000)	\$(1,000,000)	\$0	\$0
Comments: CFDA 66.460						
TOTAL,	Federal Funds	\$7,288,303	\$14,686,868	\$15,557,406	\$15,557,406	\$15,557,406
TOTAL, ALL	FEDERAL FUNDS	\$7,288,303	\$14,686,868	\$15,557,406	\$15,557,406	\$15,557,406

OTHER FUNDS

599 Economic Stabilization Fund

LAPSED APPROPRIATIONS

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

8/4/2022 1:09:28PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 592		Agency name: Soil and Water Conservation Board				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
SB 500, 86th Leg, Regular Session		\$(95,029)	\$0	\$0	\$0	\$0
Comments: Amounts returned on June 1, 2021. Savings from completed projects.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
SB 500, 86th Leg, Regular Session		\$126,524,682	\$0	\$0	\$0	\$0
TOTAL,	Economic Stabilization Fund	\$126,429,653	\$0	\$0	\$0	\$0
<u>666</u>	Appropriated Receipts					
	<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$5,485	\$0	\$0	\$0	\$0
Comments: Third Party Reimbursements						
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)		\$0	\$5,500	\$5,500	\$0	\$0
Comments: Third Party Reimbursements						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 592		Agency name: Soil and Water Conservation Board				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
TOTAL,	Appropriated Receipts					
		\$5,485	\$5,500	\$5,500	\$0	\$0
<u>8000</u>	Governor's Disaster/Deficiency/Emergency Grant					
	<i>TRANSFERS</i>					
	Trusted Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants.					
		\$0	\$1,927,500	\$0	\$0	\$0
	Comments: Source of funding is HB 2, Sec 41 (87R), through Strategy A.1.1., Disaster Funds for Border Security					
TOTAL,	Governor's Disaster/Deficiency/Emergency Grant					
		\$0	\$1,927,500	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS					
		\$126,435,138	\$1,933,000	\$5,500	\$0	\$0
GRAND TOTAL		\$155,012,451	\$38,369,470	\$37,312,507	\$39,307,008	\$39,307,007

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

8/4/2022 1:09:28PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	74.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	73.6	73.6	0.0	0.0
Regular Appropriations from MOF Table (024-25 GAA)	0.0	0.0	0.0	73.6	73.6
Comments: BL Request					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	(7.3)	0.0	0.0	0.0	0.0
Comments: Did not fill vacancies during Fiscal Year 2021 due to hiring freeze.					
TOTAL, ADJUSTED FTES	66.8	73.6	73.6	73.6	73.6
NUMBER OF 100% FEDERALLY FUNDED FTEs					

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

8/4/2022 1:09:28PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**592 Soil and Water Conservation Board**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$4,180,003	\$4,266,606	\$4,664,783	\$4,733,329	\$4,733,329
1002 OTHER PERSONNEL COSTS	\$176,173	\$156,500	\$137,640	\$141,440	\$141,440
2001 PROFESSIONAL FEES AND SERVICES	\$17,618,131	\$2,543,331	\$2,540,000	\$4,035,000	\$4,035,000
2002 FUELS AND LUBRICANTS	\$24,181	\$39,300	\$52,000	\$54,000	\$54,000
2003 CONSUMABLE SUPPLIES	\$18,801	\$21,000	\$28,900	\$28,900	\$28,900
2004 UTILITIES	\$83,735	\$93,000	\$102,321	\$102,500	\$102,500
2005 TRAVEL	\$208,735	\$299,754	\$341,981	\$382,000	\$382,000
2006 RENT - BUILDING	\$300,723	\$306,910	\$311,500	\$336,500	\$336,500
2007 RENT - MACHINE AND OTHER	\$34,624	\$37,500	\$43,750	\$45,500	\$45,500
2009 OTHER OPERATING EXPENSE	\$1,346,640	\$3,297,627	\$1,495,693	\$3,148,906	\$3,148,906
4000 GRANTS	\$130,978,783	\$27,307,942	\$27,593,939	\$26,298,933	\$26,298,932
5000 CAPITAL EXPENDITURES	\$41,922	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$155,012,451	\$38,369,470	\$37,312,507	\$39,307,008	\$39,307,007
OOE Total (Riders)					
Grand Total	\$155,012,451	\$38,369,470	\$37,312,507	\$39,307,008	\$39,307,007

2.D. Summary of Base Request Objective Outcomes

8/4/2022 1:09:28PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

592 Soil and Water Conservation Board					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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					
	73.60%	73.00%	61.00%	61.00%	61.00%
2 Flood Control Dam Maintenance & Structural Repair					
1 % of Flood Control Dams Identified as in Need of Repair					
	7.90%	7.89%	7.79%	7.69%	7.59%
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					
	88.00%	70.00%	70.00%	70.00%	70.00%
KEY 2 % Problem Areas with Certified Plans					
	100.00%	100.00%	100.00%	100.00%	100.00%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
TIME : 1:09:28PM

Agency code: 592

Agency name: Soil and Water Conservation Board

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	SWCD Assistance	\$2,746,812	\$2,746,812	0.0	\$2,746,812	\$2,746,812	0.0	\$5,493,624	\$5,493,624
2	Flood Control Dams	\$17,000,000	\$26,713,332	2.0	\$17,000,000	\$26,713,332	2.0	\$34,000,000	\$53,426,664
3	Carrizo Cane Eradication	\$160,000	\$160,000	2.0	\$160,000	\$160,000	2.0	\$320,000	\$320,000
4	Water Quality Management Plans	\$2,140,000	\$2,140,000		\$2,140,000	\$2,140,000		\$4,280,000	\$4,280,000
5	On-The-Ground Conservation	\$663,000	\$663,000	1.0	\$663,000	\$663,000	1.0	\$1,326,000	\$1,326,000
6	Field Representatives	\$388,500	\$388,500	4.0	\$388,500	\$388,500	4.0	\$777,000	\$777,000
7	Increase Agency Employment Level			1.4			1.4		
Total, Exceptional Items Request		\$23,098,312	\$32,811,644	10.4	\$23,098,312	\$32,811,644	10.4	\$46,196,624	\$65,623,288
Method of Financing									
	General Revenue	\$23,098,312	\$23,098,312		\$23,098,312	\$23,098,312		\$46,196,624	\$46,196,624
	General Revenue - Dedicated								
	Federal Funds		9,713,332			9,713,332			19,426,664
	Other Funds								
		\$23,098,312	\$32,811,644		\$23,098,312	\$32,811,644		\$46,196,624	\$65,623,288
Full Time Equivalent Positions				10.4				10.4	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022
TIME : 1:09:29PM

Agency code: 592	Agency name: Soil and Water Conservation Board					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Soil and Water Conservation Assistance						
1 <i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Distric</i>						
1 PROGRAM MANAGEMENT & ASSISTANCE	\$7,570,561	\$7,570,561	\$3,798,312	\$3,798,312	\$11,368,873	\$11,368,873
2 <i>Flood Control Dam Maintenance & Structural Repair</i>						
1 FLOOD CONTROL DAM MAINTENANCE	12,842,976	12,842,975	4,000,000	4,000,000	16,842,976	16,842,975
2 FLOOD CONTROL DAM CONSTRUCTION	5,909,775	5,909,775	22,713,332	22,713,332	28,623,107	28,623,107
TOTAL, GOAL 1	\$26,323,312	\$26,323,311	\$30,511,644	\$30,511,644	\$56,834,956	\$56,834,955
2 Administer a Program for Abatement of Agricl Nonpoint Source Pollut						
1 <i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Prog</i>						
1 STATEWIDE MANAGEMENT PLAN	4,565,800	4,565,800	0	0	4,565,800	4,565,800
2 WATER QUALITY MANAGEMENT PLANS	4,141,338	4,141,338	2,140,000	2,140,000	6,281,338	6,281,338
TOTAL, GOAL 2	\$8,707,138	\$8,707,138	\$2,140,000	\$2,140,000	\$10,847,138	\$10,847,138
3 Protect and Enhance Water Supplies						
1 <i>Conserve and Enhance Water Supplies for the State of Texas</i>						
2 CARRIZO CANE ERADICATION	3,422,729	3,422,729	160,000	160,000	3,582,729	3,582,729
TOTAL, GOAL 3	\$3,422,729	\$3,422,729	\$160,000	\$160,000	\$3,582,729	\$3,582,729

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022
TIME : 1:09:29PM

Agency code: 592	Agency name: Soil and Water Conservation Board					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
4 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$853,829	\$853,829	\$0	\$0	\$853,829	\$853,829
TOTAL, GOAL 4	\$853,829	\$853,829	\$0	\$0	\$853,829	\$853,829
TOTAL, AGENCY STRATEGY REQUEST	\$39,307,008	\$39,307,007	\$32,811,644	\$32,811,644	\$72,118,652	\$72,118,651
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$39,307,008	\$39,307,007	\$32,811,644	\$32,811,644	\$72,118,652	\$72,118,651

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022
TIME : 1:09:29PM

Agency code: 592		Agency name: Soil and Water Conservation Board					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$23,749,602	\$23,749,601	\$23,098,312	\$23,098,312	\$46,847,914	\$46,847,913
		\$23,749,602	\$23,749,601	\$23,098,312	\$23,098,312	\$46,847,914	\$46,847,913
Federal Funds:							
555	Federal Funds	15,557,406	15,557,406	9,713,332	9,713,332	25,270,738	25,270,738
		\$15,557,406	\$15,557,406	\$9,713,332	\$9,713,332	\$25,270,738	\$25,270,738
Other Funds:							
599	Economic Stabilization Fund	0	0	0	0	0	0
666	Appropriated Receipts	0	0	0	0	0	0
8000	Disaster/Deficiency/Emergency Grant	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING		\$39,307,008	\$39,307,007	\$32,811,644	\$32,811,644	\$72,118,652	\$72,118,651
FULL TIME EQUIVALENT POSITIONS							
		73.6	73.6	10.4	10.4	84.0	84.0

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2022
Time: 1:09:29PM

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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%	100.00%	100.00%	100.00%	100.00%
2	<i>Flood Control Dam Maintenance & Structural Repair</i>						
	1 % of Flood Control Dams Identified as in Need of Repair						
		7.69%	7.59%	7.40%	7.40%	7.40%	7.40%
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						
		70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
KEY	2 % Problem Areas with Certified Plans						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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	Service Categories:
STRATEGY:	1	Program Expertise, Financial & Conservation Implementation Assistance	Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Number of Grants-related Claims Processed	2,494.00	2,000.00	1,850.00	1,850.00	1,850.00
KEY	2 # of Contacts w/Districts to provide Conservation Education Assistance	16,200.00	18,625.00	18,625.00	18,625.00	18,625.00
Efficiency Measures:						
	1 Average Number of Days to Process a Grants-Related Claim	3.50	3.50	5.80	5.80	5.80
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	\$1,042,742	\$1,098,818	\$1,145,000	\$1,170,000	\$1,170,000
1002	OTHER PERSONNEL COSTS	\$57,751	\$30,500	\$30,000	\$35,000	\$35,000
2001	PROFESSIONAL FEES AND SERVICES	\$3,095	\$5,000	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$30	\$200	\$2,500	\$2,500	\$2,500
2003	CONSUMABLE SUPPLIES	\$1,804	\$3,000	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$19,199	\$23,000	\$23,000	\$23,000	\$23,000
2005	TRAVEL	\$125,844	\$175,000	\$200,000	\$220,000	\$220,000
2006	RENT - BUILDING	\$31,304	\$37,000	\$37,000	\$40,000	\$40,000
2007	RENT - MACHINE AND OTHER	\$1,561	\$3,000	\$5,000	\$5,000	\$5,000

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$85,139	\$300,000	\$300,000	\$103,009	\$103,009
4000	GRANTS	\$5,292,016	\$4,894,505	\$5,748,561	\$5,964,052	\$5,964,052
TOTAL, OBJECT OF EXPENSE		\$6,660,485	\$6,570,023	\$7,499,061	\$7,570,561	\$7,570,561
Method of Financing:						
1	General Revenue Fund	\$5,856,911	\$5,769,623	\$5,828,123	\$5,899,623	\$5,899,623
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,856,911	\$5,769,623	\$5,828,123	\$5,899,623	\$5,899,623
Method of Financing:						
555	Federal Funds					
	10.069.000 Conservation Reserve Pro	\$0	\$91,740	\$304,130	\$304,130	\$0
	10.912.000 ENVIRONMENTAL QUALITY INC	\$428,110	\$333,460	\$400,200	\$400,200	\$400,200
	10.934.000 Feral Swine Erad & Control Pilot	\$375,464	\$375,200	\$966,608	\$966,608	\$1,270,738
CFDA Subtotal, Fund	555	\$803,574	\$800,400	\$1,670,938	\$1,670,938	\$1,670,938
SUBTOTAL, MOF (FEDERAL FUNDS)		\$803,574	\$800,400	\$1,670,938	\$1,670,938	\$1,670,938

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	Service Categories:
STRATEGY:	1	Program Expertise, Financial & Conservation Implementation Assistance	Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,570,561	\$7,570,561
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,660,485	\$6,570,023	\$7,499,061	\$7,570,561	\$7,570,561
FULL TIME EQUIVALENT POSITIONS:		13.5	14.0	14.5	14.5	14.5

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.

A strong locally led conservation delivery system requires a local workforce capable of meeting the technical assistance needs of every landowner and producer within the state. SWCDs rely on a combination of funds raised locally and state appropriations to meet annual resource needs and employ personnel. 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 matching dollar for dollar basis. To receive money under this program, a district must raise funds from sources other than State or earnings from State funds.

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 Service Categories:

STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Through a local/state/federal conservation partnership; Soil and Water Conservation Districts, the Texas State Soil and Water Conservation Board, and the United States Department of Agriculture, Natural Resources Conservation Service (NRCS) cooperatively work together to serve individual landowners and operators needing assistance with conservation delivery. Decision-making for Texas NRCS conservation programs involves soil and water conservation districts who provide leadership in the wise use of states' natural resources and a grass-roots delivery system. Through this partnership Texas NRCS has received \$132 million in federal conservation program funding for Texas in Fiscal Year 2022 and proposes receiving \$185 million in funding for the state in Fiscal Year 2023. The needs identified by soil and water conservation districts serve to maintain the local leadership and grass-roots delivery system critical not only for administering state conservation programs but also for administering federal conservation programs in Texas.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$14,069,084	\$15,141,122	\$1,072,038	\$1,072,038	Feral Swine Control Pilot Project
			\$1,072,038	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Output Measures:

1	Number of District Meetings Attended	16,200.00	17,500.00	18,625.00	18,625.00	18,625.00
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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, supporting teacher workshops, and providing conservation education models for school children.

Because more and more of the issues that we address through our programs focus on the rural and urban interface, we intend to continue to focus our efforts on the general public so that we can better educate them on the benefits of soil and water conservation, and natural resource management and the critical nature of the work SWCDs perform to all Texans.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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, Operations and Engineering	Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Flood Control Dam Maintenance Grants Awarded	5.00	3.00	3.00	3.00	3.00
2	Number of Flood Control Dam Repairs Completed	11.00	1.00	1.00	1.00	1.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$555,049	\$444,725	\$515,000	\$525,000	\$525,000
1002	OTHER PERSONNEL COSTS	\$6,120	\$6,000	\$7,440	\$7,440	\$7,440
2001	PROFESSIONAL FEES AND SERVICES	\$2,473,173	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
2002	FUELS AND LUBRICANTS	\$2,595	\$5,000	\$8,500	\$8,500	\$8,500
2003	CONSUMABLE SUPPLIES	\$1,412	\$1,000	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$5,538	\$5,500	\$7,500	\$7,500	\$7,500
2005	TRAVEL	\$33,786	\$40,000	\$44,000	\$50,000	\$50,000
2006	RENT - BUILDING	\$14,383	\$18,000	\$20,000	\$35,000	\$35,000
2007	RENT - MACHINE AND OTHER	\$693	\$1,000	\$1,500	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$40,899	\$17,000	\$150,559	\$28,059	\$28,059
4000	GRANTS	\$6,468,884	\$8,380,008	\$9,701,976	\$9,676,977	\$9,676,976
TOTAL, OBJECT OF EXPENSE		\$9,602,532	\$11,418,233	\$12,959,475	\$12,842,976	\$12,842,975

Method of Financing:

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, Operations and Engineering	Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$6,113,471	\$3,041,340	\$6,582,582	\$6,466,083	\$6,466,082
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,113,471	\$3,041,340	\$6,582,582	\$6,466,083	\$6,466,082
Method of Financing:						
555	Federal Funds					
	10.916.000 Watershed Rehabilitation Program	\$3,489,061	\$8,376,893	\$6,376,893	\$6,376,893	\$6,376,893
CFDA Subtotal, Fund	555	\$3,489,061	\$8,376,893	\$6,376,893	\$6,376,893	\$6,376,893
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,489,061	\$8,376,893	\$6,376,893	\$6,376,893	\$6,376,893
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,842,976	\$12,842,975
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,602,532	\$11,418,233	\$12,959,475	\$12,842,976	\$12,842,975
FULL TIME EQUIVALENT POSITIONS:		8.4	7.6	7.1	7.1	7.1
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, Operations and Engineering Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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:

State funds are utilized as needed match for federally funded rehabilitation projects. With the state match available through this program, the Board has been able to secure additional federal funds turned back from other states. Federal rehabilitation projects range from three to five years for completion.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$24,377,708	\$25,685,951	\$1,308,243	\$1,308,243	Funds transferred to Flood Control Dam Construction in 2022
			\$1,308,243	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
STRATEGY: 2 Flood Control Dam Construction

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Flood Control Dam Construction Grants Awarded	38.00	4.00	4.00	4.00	4.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$15,120,273	\$9,631	\$0	\$1,500,000	\$1,500,000
2009	OTHER OPERATING EXPENSE	\$3	\$0	\$0	\$0	\$0
4000	GRANTS	\$113,606,838	\$7,499,887	\$5,909,775	\$4,409,775	\$4,409,775
TOTAL, OBJECT OF EXPENSE		\$128,727,114	\$7,509,518	\$5,909,775	\$5,909,775	\$5,909,775
Method of Financing:						
1	General Revenue Fund	\$2,297,461	\$5,599,743	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,297,461	\$5,599,743	\$2,000,000	\$2,000,000	\$2,000,000
Method of Financing:						
555	Federal Funds					
	10.916.000 Watershed Rehabilitation Program	\$0	\$1,909,775	\$3,909,775	\$3,909,775	\$3,909,775
CFDA Subtotal, Fund	555	\$0	\$1,909,775	\$3,909,775	\$3,909,775	\$3,909,775
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,909,775	\$3,909,775	\$3,909,775	\$3,909,775

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
599	Economic Stabilization Fund	\$126,429,653	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$126,429,653	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,909,775	\$5,909,775
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$128,727,114	\$7,509,518	\$5,909,775	\$5,909,775	\$5,909,775

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

592 Soil and Water Conservation Board

GOAL: 1 Soil and Water Conservation Assistance

OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair Service Categories:

STRATEGY: 2 Flood Control Dam Construction Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

State funds are utilized as needed match for federally funded rehabilitation projects. With the state match available through this program, the Board has been able to secure additional federal funds turned back from other states. Federal rehabilitation projects range from three to five years for completion. Being that the appropriation life of state match is three years, there are budget challenges for matching federal rehabilitation projects needing five years to complete. This strategy provides extended appropriation life for state and federally funded rehabilitation projects.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,419,293	\$11,819,550	\$(1,599,743)	\$(1,599,743)	Delays in activity at federal level due to pandemic
			\$(1,599,743)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# of Proposals for Federal Grant Funding Evaluated	21.00	25.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$464,391	\$493,390	\$563,000	\$575,500	\$575,500
1002	OTHER PERSONNEL COSTS	\$15,880	\$14,900	\$20,700	\$22,000	\$22,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,407	\$5,000	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$1,174	\$3,500	\$6,000	\$6,000	\$6,000
2003	CONSUMABLE SUPPLIES	\$4,548	\$2,000	\$9,100	\$9,100	\$9,100
2004	UTILITIES	\$8,046	\$8,000	\$14,821	\$15,000	\$15,000
2005	TRAVEL	\$2,707	\$15,000	\$19,481	\$21,000	\$21,000
2006	RENT - BUILDING	\$24,246	\$24,540	\$25,000	\$25,000	\$25,000
2007	RENT - MACHINE AND OTHER	\$10,528	\$10,000	\$10,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$22,757	\$60,000	\$75,000	\$45,000	\$45,000
4000	GRANTS	\$3,374,674	\$3,929,470	\$3,817,698	\$3,832,200	\$3,832,200
TOTAL, OBJECT OF EXPENSE		\$3,931,358	\$4,565,800	\$4,565,800	\$4,565,800	\$4,565,800
Method of Financing:						
1	General Revenue Fund	\$935,690	\$966,000	\$966,000	\$966,000	\$966,000

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$935,690	\$966,000	\$966,000	\$966,000	\$966,000
Method of Financing:						
555	Federal Funds					
	66.204.000 Multipurpose Grants/States & Tribes	\$0	\$70,844	\$78,185	\$78,185	\$0
	66.460.000 Nonpoint Source Implement	\$2,995,668	\$3,528,956	\$3,521,615	\$3,521,615	\$3,599,800
CFDA Subtotal, Fund	555	\$2,995,668	\$3,599,800	\$3,599,800	\$3,599,800	\$3,599,800
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,995,668	\$3,599,800	\$3,599,800	\$3,599,800	\$3,599,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,565,800	\$4,565,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,931,358	\$4,565,800	\$4,565,800	\$4,565,800	\$4,565,800
FULL TIME EQUIVALENT POSITIONS:		7.5	10.5	10.0	10.0	10.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 Agricl 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,131,600	\$9,131,600	\$0		
			\$0	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: 2 Water Quality Management Plans for Problem Agricultural Areas

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Water Quality Management Plans Certified	313.00	190.00	190.00	190.00	190.00
2	Number of Water Quality Cost Share Incentive Grants Made	175.00	154.00	154.00	154.00	154.00
Efficiency Measures:						
1	Average Number of Days to Certify Water Quality Management Plans	11.10	20.00	20.00	20.00	20.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,299,786	\$1,418,480	\$1,510,000	\$1,520,000	\$1,520,000
1002	OTHER PERSONNEL COSTS	\$50,274	\$57,000	\$42,000	\$42,000	\$42,000
2001	PROFESSIONAL FEES AND SERVICES	\$16,319	\$17,500	\$20,000	\$15,000	\$15,000
2002	FUELS AND LUBRICANTS	\$16,568	\$25,000	\$27,000	\$31,000	\$31,000
2003	CONSUMABLE SUPPLIES	\$8,908	\$9,000	\$8,800	\$8,800	\$8,800
2004	UTILITIES	\$38,514	\$43,000	\$43,500	\$43,500	\$43,500
2005	TRAVEL	\$3,535	\$15,000	\$26,000	\$31,000	\$31,000
2006	RENT - BUILDING	\$185,373	\$181,500	\$181,500	\$186,000	\$186,000
2007	RENT - MACHINE AND OTHER	\$19,599	\$20,000	\$23,750	\$23,000	\$23,000
2009	OTHER OPERATING EXPENSE	\$96,652	\$123,938	\$127,859	\$125,109	\$125,109

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 Water Quality Management Plans for Problem Agricultural Areas

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4000	GRANTS	\$2,209,411	\$2,215,920	\$2,115,929	\$2,115,929	\$2,115,929
5000	CAPITAL EXPENDITURES	\$41,922	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,986,861	\$4,126,338	\$4,126,338	\$4,141,338	\$4,141,338
Method of Financing:						
1	General Revenue Fund	\$3,986,861	\$4,126,338	\$4,126,338	\$4,141,338	\$4,141,338
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,986,861	\$4,126,338	\$4,126,338	\$4,141,338	\$4,141,338
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,141,338	\$4,141,338
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,986,861	\$4,126,338	\$4,126,338	\$4,141,338	\$4,141,338
FULL TIME EQUIVALENT POSITIONS:		26.4	29.0	29.0	29.0	29.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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	Water Quality Management Plans for Problem Agricultural Areas	Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 Agricl Nonpoint Source Pollution

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

STRATEGY: 2 Water Quality Management Plans for Problem Agricultural Areas Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,252,676	\$8,282,676	\$30,000	\$30,000	Inflationary impacts on employee retention and recruitment necessitate increase.
			\$30,000	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: 2 Carrizo Cane Eradication

Service Categories:

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Predicted Number of Acres of Carrizo Cane Treated	10,079.80	7,989.00	2,000.00	3,500.00	3,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$177,110	\$146,907	\$230,000	\$230,000	\$230,000
1002	OTHER PERSONNEL COSTS	\$5,900	\$6,100	\$10,000	\$10,000	\$10,000
2001	PROFESSIONAL FEES AND SERVICES	\$800	\$1,200	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$3,794	\$5,500	\$7,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$334	\$500	\$2,500	\$2,500	\$2,500
2004	UTILITIES	\$3,444	\$3,500	\$3,500	\$3,500	\$3,500
2005	TRAVEL	\$9,433	\$15,000	\$19,000	\$20,000	\$20,000
2006	RENT - BUILDING	\$21,618	\$20,870	\$23,000	\$23,000	\$23,000
2007	RENT - MACHINE AND OTHER	\$987	\$1,000	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$1,076,438	\$2,761,500	\$821,729	\$2,822,729	\$2,822,729
4000	GRANTS	\$26,960	\$388,152	\$300,000	\$300,000	\$300,000
TOTAL, OBJECT OF EXPENSE		\$1,326,818	\$3,350,229	\$1,422,729	\$3,422,729	\$3,422,729
Method of Financing:						
1	General Revenue Fund	\$1,326,818	\$1,422,729	\$1,422,729	\$3,422,729	\$3,422,729

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: 2 Carrizo Cane Eradication

Service Categories:

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,326,818	\$1,422,729	\$1,422,729	\$3,422,729	\$3,422,729
Method of Financing:						
8000	Disaster/Deficiency/Emergency Grant	\$0	\$1,927,500	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$1,927,500	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,422,729	\$3,422,729
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,326,818	\$3,350,229	\$1,422,729	\$3,422,729	\$3,422,729
FULL TIME EQUIVALENT POSITIONS:		2.0	2.5	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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:	2	Carrizo Cane Eradication	Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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In order to help meet the Governor's border security priorities, the 84th Texas Legislature, in 2015, directed the TSSWCB, through Senate Bill 1734, to develop and implement a program to eradicate carrizo cane along the Rio Grande.

The Rio Grande Carrizo Cane Eradication Program should:

- Reduce arundo canopy, density, and biomass
- Improve border access for law enforcement officers
- Improve visibility to allow better detection of illegal activities
- Restore ecological function, degraded riparian habitats, and biodiversity of the Rio Grande
- Improve river function, decrease in-channel sedimentation, and reduce potential for flooding
- Enhance water savings by conserving water lost to evapotranspiration by arundo, even accounting for water use by regrowth of native riparian plants

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 TSSWCB envisions an ecosystem-based approach that integrates the use of biological, chemical, mechanical, and cultural controls, as appropriate, to manage carrizo cane along the Rio Grande. Such an approach will promote the re-establishment of beneficial native plants, and will necessitate a long-term maintenance program to ensure control is successful. Close coordination is necessary with many local, state, and federal governmental agencies. Participation in the program is voluntary for landowners.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Optimal weather conditions and landowner participation are necessary for treatment to occur.

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: 2 Carrizo Cane Eradication

Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,772,958	\$6,845,458	\$2,072,500	\$2,072,500	Appropriations are increased by an amount equivalent to biennialize one-time Deficiency Grant awards from the Governor's Office in fiscal year 2022.
			\$2,072,500	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$640,925	\$664,286	\$701,783	\$712,829	\$712,829
1002	OTHER PERSONNEL COSTS	\$40,248	\$42,000	\$27,500	\$25,000	\$25,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,064	\$5,000	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$20	\$100	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$1,795	\$5,500	\$2,500	\$2,500	\$2,500
2004	UTILITIES	\$8,994	\$10,000	\$10,000	\$10,000	\$10,000
2005	TRAVEL	\$33,430	\$39,754	\$33,500	\$40,000	\$40,000
2006	RENT - BUILDING	\$23,799	\$25,000	\$25,000	\$27,500	\$27,500
2007	RENT - MACHINE AND OTHER	\$1,256	\$2,500	\$2,500	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$24,752	\$35,189	\$20,546	\$25,000	\$25,000
TOTAL, OBJECT OF EXPENSE		\$777,283	\$829,329	\$829,329	\$853,829	\$853,829
Method of Financing:						
1	General Revenue Fund	\$771,798	\$823,829	\$823,829	\$853,829	\$853,829
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$771,798	\$823,829	\$823,829	\$853,829	\$853,829
Method of Financing:						
666	Appropriated Receipts	\$5,485	\$5,500	\$5,500	\$0	\$0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$5,485	\$5,500	\$5,500	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$853,829	\$853,829
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$777,283	\$829,329	\$829,329	\$853,829	\$853,829
FULL TIME EQUIVALENT POSITIONS:		9.0	10.0	10.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TSSWCB strives for efficient administration costs at approximately 2% of overall budget, maximizing available funds for agency programs. Indirect Administration covers expenses for the governing board and staffs the Executive Director, Human Resources Specialist, Information Resources Manager, Information Technology Coordinator, Accounts Payable Accountant, Asset Management Accountant, Accounts Receivable Accountant, Purchaser, Staff Services Officer, and the Chief Operating/Financial Officer.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The TSSWCB is a grant driven agency with over 80 percent of the annual budget expended on conservation grants and pass - through. In addition to governing board, executive, and general administration; this strategy also funds staff for administering grant payments to soil and water conservation districts and end users of Board 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,658,658	\$1,707,658	\$49,000	\$49,000	One additional staff position hired to implement changes recommended by the Sunset Commission.
			<u>\$49,000</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$155,012,451	\$38,369,470	\$37,312,507	\$39,307,008	\$39,307,007
METHODS OF FINANCE (INCLUDING RIDERS):				\$39,307,008	\$39,307,007
METHODS OF FINANCE (EXCLUDING RIDERS):	\$155,012,451	\$38,369,470	\$37,312,507	\$39,307,008	\$39,307,007
FULL TIME EQUIVALENT POSITIONS:	66.8	73.6	73.6	73.6	73.6

3.B. Rider Revisions and Additions Request

Agency Code: 592	Agency Name: Texas State Soil and Water Conservation Board	Prepared By: Texas State Soil and Water Conservation Board	Date: 08/05/2022	Request Level:
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Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language
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1

VI-56,57

Performance Measure Targets.

A. Goal: SOIL & WATER CONSERVATION ASSIST Outcome (Results/Impact): Percent of District Financial Needs Met by Soil and Water Conservation Board Grants	61%	61%
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE Output (Volume): Number of Contacts with Districts to Provide Conservation Education Assistance	18,625	18,625
A.2.1. Strategy: FLOOD CONTROL DAM MAINTENANCE Output (Volume): Number of Flood Control Dam Repair Grants Awarded	3	3
A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION Output (Volume): Number of Flood Control Dam Repair Grants Awarded	4	4
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT 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	50%	50%
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN Output (Volume): Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff	25	25
B.1.2. Strategy: POLLUTION ABATEMENT PLAN Output (Volume): Number of Pollution Abatement Plans Certified	190	190
C. Goal: WATER SUPPLY ENHANCEMENT C.1.1. Strategy: CARRIZO CANE ERADICATION ENHANCEMENT Output (Volume): The Predicted Number of Acres of Carrizo Cane Treated	3,500	3,500

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

2. 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.

3. 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.

4. 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 2024 and 2025 for administrative costs associated with the preparation of water quality management plans for poultry operators and \$3,734,520 out of the General Revenue fund in fiscal years 2024 and 2025 for the planning and implementation of water quality management plans. Any unexpended balances from this appropriation as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

5. 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.

6. Statewide Management Plan. Included in the amounts appropriated above in Strategy B.1.1., Statewide Management Plan is \$966,000 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, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

7. Flood Control Dam Transfer Authority:

(a) Notwithstanding Article IX, §14.01, Appropriations Transfers, of this Act:

- (1) no appropriations may be transferred out of Strategy A.2.2, Flood Control Dam Construction, without prior written approval of the Legislative Budget Board; and
- (2) appropriations may be transferred out of Strategy A.2.1, Flood Control Dam Maintenance:
 - (A) without limit into Strategy A.2.2, Flood Control Dam Construction; and
 - (B) in an amount not to exceed 20 percent of the amount appropriated in the fiscal year into strategies other than Strategy A.2.2, Flood Control Dam Construction.

(b) The Soil and Water Conservation Board shall submit:

- (1) notification to the Legislative Budget Board of the purpose, the method of financing and the amount of funds to be transferred into Strategy A.2.2, Flood Control Dam Construction, and into and out of Strategy A.2.1, Flood Control Dam Maintenance, within 30 days of each transfer; and
- (2) a report to the Legislative Budget Board no later than August 1st each year providing details on encumbered funds and federal funds impacts on flood control dam projects.

8. Ten-Year Dam Repair and Maintenance Plan Report. The Soil and Water Conservation Board shall provide an annual report to the Legislative Budget Board (LBB) by August 1st each year regarding progress made on items listed in the plan required by Agriculture Code Sec. 201.0227. This Report shall be in a form prescribed by the LBB.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
TIME: **1:09:46PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Soil and Water Conservation District Assistance Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Program Expertise, Financial & Conservation Implementation Assistance		
OBJECTS OF EXPENSE:			
4000	GRANTS	2,746,812	2,746,812
TOTAL, OBJECT OF EXPENSE		\$2,746,812	\$2,746,812
METHOD OF FINANCING:			
1	General Revenue Fund	2,746,812	2,746,812
TOTAL, METHOD OF FINANCING		\$2,746,812	\$2,746,812

DESCRIPTION / JUSTIFICATION:

A strong locally led conservation delivery system requires a local workforce capable of meeting the technical assistance needs of every landowner and producer within the state. SWCDs rely on a combination of funds raised locally and state appropriations to meet annual resource needs and employ personnel. Identified SWCD needs exceed their current state and local funding by \$3,232,812 per year. Total exceptional item request is for \$2,746,812 with a \$486,000 increase in local revenues. 1) Conservation Assistance Matching Funds. An increase of \$486,000 per year in state funds will allow each SWCD to generate \$486,000 additional in local match. 2) Conservation Activity Program. SWCDs currently receive \$1,500 for completion of ten core conservation activities in a fiscal year. Costs of completing these activities have increased while program funding has remained constant. An increase of \$108,000 will allow for the increase in cost since program inception. 3) District Director Mileage and Per Diem. A payment of \$30 per meeting is the amount allowed for in statute, however, the payment is capped at \$20 per meeting due to limited funding. Additionally, the state mileage rate per mile of travel continues to escalate as fuel and vehicle maintenance costs increase. An increase in \$129,600 is being requested. 4) Conservation Implementation Assistance. This program can reimburse SWCDs up to \$20/hour for their local workforce. The hourly wage rates an SWCD can offer is a function of their available funding and the hours of work needed in a fiscal year. Due to limited funding, the average wage rate for personnel is currently \$16.50/hour creating challenges in employee recruitment and retainage. An estimated increase of \$488,500 per year will allow SWCDs to better offer the \$20/hour wage rate. An additional increase of \$1,534,712 per year allows more SWCDs to expand hours worked to meet needs identified in their budget request.

EXTERNAL/INTERNAL FACTORS:

Through a local/state/federal conservation partnership; Soil and Water Conservation Districts, the Texas State Soil and Water Conservation Board, and the United States Department of Agriculture, Natural Resources Conservation Service (NRCS) cooperatively work together to serve individual landowners and operators needing assistance with conservation delivery. Decision-making for Texas NRCS conservation programs involves soil and water conservation districts who provide leadership in the wise use of states' natural resources and a grass-roots delivery system. Through this partnership Texas NRCS has received \$132 million in federal conservation program funding for Texas

4.A. Exceptional Item Request Schedule
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DATE: **8/4/2022**
TIME: **1:09:46PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	in Fiscal Year 2022 and proposes receiving \$185 million in funding for the state in Fiscal Year 2023. The needs identified by soil and water conservation districts serve to maintain the local leadership and grass-roots delivery system critical not only for administering state conservation programs but also for administering federal conservation programs in Texas.		
PCLS TRACKING KEY:			

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
TIME: **1:09:46PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Flood Control Dam Maintenance and Construction Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-02-01 Flood Control Dam Maintenance, Operations and Engineering 01-02-02 Flood Control Dam Construction			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	160,000	160,000
1002	OTHER PERSONNEL COSTS	3,000	3,000
2001	PROFESSIONAL FEES AND SERVICES	9,407,332	9,407,332
2002	FUELS AND LUBRICANTS	2,500	2,500
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	2,000	2,000
2005	TRAVEL	10,000	10,000
2007	RENT - MACHINE AND OTHER	1,000	1,000
2009	OTHER OPERATING EXPENSE	15,500	15,500
4000	GRANTS	17,111,000	17,111,000
TOTAL, OBJECT OF EXPENSE		\$26,713,332	\$26,713,332
METHOD OF FINANCING:			
1	General Revenue Fund	17,000,000	17,000,000
555	Federal Funds		
10.916.000	Watershed Rehabilitation Program	9,713,332	9,713,332
TOTAL, METHOD OF FINANCING		\$26,713,332	\$26,713,332
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

More than 2,000 floodwater structures, or dams, have been built over the last 70 years within the State of Texas. The primary purpose of the structures is to protect lives and property by reducing the velocity of floodwaters, and thereby releasing flows at a safer rate. This program provides grants to the sponsors of these structures for operation, maintenance, repair, and rehabilitation. The current state funding level is \$8.5 million per year on June 2019, a supplemental appropriation in the amount of \$150,000,000 was appropriated to assist sponsors with dam repair and rehabilitation. All supplemental funds have been obligated for construction as of June 2021, for a period of five years. With recent inflationary cost impacts on construction, the current state funding level is not sufficient to support ongoing projects and continue to address a growing backlog of priority projects, placing this program further behind. An increase of \$17,000,000 in state funds and two FTEs allows for matching \$9,713,332 in expected federal funding and sufficient support to address further inflationary cost impacts on existing projects and moving forward with a backlog of projects awaiting funding.

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DATE: **8/4/2022**
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Agency code: **592** Agency name: **Soil and Water Conservation Board**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

State funds are utilized as needed match for federally funded rehabilitation projects. With the state match available through this program, the Board has been able to secure additional federal funds turned back from other states. Federal rehabilitation projects range from three to five years for completion.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 99.00%

CONTRACT DESCRIPTION :

Contracts to engineering firms for design and inspection services. Grants to sponsors for construction on Flood Control Dam sites.

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
TIME: **1:09:46PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Carrizo Cane Eradication
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-02 Carrizo Cane Eradication

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	120,000	120,000
1002	OTHER PERSONNEL COSTS	5,000	5,000
2002	FUELS AND LUBRICANTS	2,500	2,500
2003	CONSUMABLE SUPPLIES	2,500	2,500
2004	UTILITIES	2,000	2,000
2005	TRAVEL	10,000	10,000
2007	RENT - MACHINE AND OTHER	1,000	1,000
2009	OTHER OPERATING EXPENSE	17,000	17,000
TOTAL, OBJECT OF EXPENSE		\$160,000	\$160,000

METHOD OF FINANCING:

1	General Revenue Fund	160,000	160,000
TOTAL, METHOD OF FINANCING		\$160,000	\$160,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.00		2.00	2.00
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DESCRIPTION / JUSTIFICATION:

In order to help meet the Governor's border security priorities, the Legislature directed the TSSWCB to develop and implement a program to eradicate carrizo cane along the Rio Grande. This program establishes long-term management of invasive carrizo cane. Although we are seeing a good result from herbicide treatment, especially after follow-up treatment, we believe there will be a continuing need to provide funding for this activity in priority areas for as long as targeted control is desired. Follow-up treatment is needed due to the density of the monocultural stands of the plant. This plant will continue to proliferate, and manual control through mowing only exacerbates the spread. The baseline limit was increased by \$2 million per year to support sustained treatment levels of cane in designated priority areas. An increase of \$160,000 per year and two FTEs will support the treatment at the sustained level.

EXTERNAL/INTERNAL FACTORS:

Optimal weather conditions and landowner participation are necessary for treatment to occur. Addition of two personnel allows for further coordination with landowners prior, during, and after treatment.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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Agency code: **592** Agency name: **Soil and Water Conservation Board**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
TIME: **1:09:46PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Water Quality Management Plan Program Item Priority: 4 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Water Quality Management Plans for Problem Agricultural Areas			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	76,000	76,000
1002	OTHER PERSONNEL COSTS	2,500	2,500
2001	PROFESSIONAL FEES AND SERVICES	15,000	15,000
2002	FUELS AND LUBRICANTS	8,000	8,000
2003	CONSUMABLE SUPPLIES	900	900
2005	TRAVEL	2,500	2,500
2007	RENT - MACHINE AND OTHER	500	500
2009	OTHER OPERATING EXPENSE	34,600	34,600
4000	GRANTS	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$2,140,000	\$2,140,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,140,000	2,140,000
TOTAL, METHOD OF FINANCING		\$2,140,000	\$2,140,000

DESCRIPTION / JUSTIFICATION:

Regulatory programs to mitigate nonpoint source pollution exist at federal, state, and local levels. However, enforcement of this regulatory approach is often challenging over a broad landscape. History has demonstrated that voluntary, incentive-based approaches to conservation delivery are effective, efficient, and have been more readily welcomed by landowners and producers. A water quality management plan (WQMP) is a voluntary site-specific plan developed through and approved by soil and water conservation districts for agricultural or silvicultural lands. The plan includes appropriate land treatment practices, production practices, management measures, technologies, or combinations thereof. The purpose of WQMPs is to achieve a level of nonpoint source pollution prevention or abatement determined by the TSSWCB, in consultation with local soil and water conservation districts, to be consistent with state water quality standards. Over the past several years material and labor costs have continued to increase, and recent inflation has driven costs even higher. An increase in \$2,140,000 per year allows the program to sustain current WQMP planning and development levels while accounting for this rise in input and personnel costs, creating challenges in retaining and recruiting qualified personnel.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

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.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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Agency code: **592** Agency name: **Soil and Water Conservation Board**

CODE	DESCRIPTION		Excp 2024	Excp 2025
		Item Name:	On-The-Ground Conservation Program	
		Item Priority:	5	
		IT Component:	No	
		Anticipated Out-year Costs:	No	
		Involve Contracts > \$50,000:	Yes	
	Includes Funding for the Following Strategy or Strategies:	01-01-01	Program Expertise, Financial & Conservation Implementation Assistance	
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		50,000	50,000
1002	OTHER PERSONNEL COSTS		2,000	2,000
2003	CONSUMABLE SUPPLIES		500	500
2004	UTILITIES		500	500
2005	TRAVEL		5,000	5,000
2007	RENT - MACHINE AND OTHER		500	500
2009	OTHER OPERATING EXPENSE		4,500	4,500
4000	GRANTS		600,000	600,000
TOTAL, OBJECT OF EXPENSE			\$663,000	\$663,000
METHOD OF FINANCING:				
1	General Revenue Fund		663,000	663,000
TOTAL, METHOD OF FINANCING			\$663,000	\$663,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			1.00	1.00

DESCRIPTION / JUSTIFICATION:

The OTG Conservation Program authorizes the TSSWCB to form partnerships with other state and federal agencies, soil and water conservation districts, local governments, nonprofits, universities, non-governmental and private organizations for the purpose of leveraging funds from multiple sources to address a wide variety of conservation priorities. It's intended purpose is implementation of conservation practices on-the-ground. There were no state funds appropriated for this program upon inception, an amount per year of \$63,000 for one FTE and \$600,000 for state grants will allow the TSSWCB to further and sustain program growth.

EXTERNAL/INTERNAL FACTORS:

Involves partnerships with other state and federal agencies, soil and water conservation districts, local governments, nonprofits, universities, non-governmental and private organizations for the purpose of leveraging funds from multiple sources.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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Agency code: **592** Agency name: **Soil and Water Conservation Board**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 90.00%

CONTRACT DESCRIPTION :

Grants with partner entities to further and sustain program initiatives.

4.A. Exceptional Item Request Schedule
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DATE: **8/4/2022**
TIME: **1:09:46PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
<p style="text-align: right;"> Item Name: Field Representatives Item Priority: 6 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Program Expertise, Financial & Conservation Implementation Assistance 01-01-02 Rural and Urban Conservation Outreach </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1002	OTHER PERSONNEL COSTS	7,000	7,000
2003	CONSUMABLE SUPPLIES	2,000	2,000
2004	UTILITIES	2,000	2,000
2005	TRAVEL	50,000	50,000
2007	RENT - MACHINE AND OTHER	2,000	2,000
2009	OTHER OPERATING EXPENSE	25,500	25,500
TOTAL, OBJECT OF EXPENSE		\$388,500	\$388,500
METHOD OF FINANCING:			
1	General Revenue Fund	388,500	388,500
TOTAL, METHOD OF FINANCING		\$388,500	\$388,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

Local guidance and direction are crucial for the delivery of conservation programs. TSSWCB field representatives provide for a direct link between the state and local leadership. Field representatives meet regularly with SWCD Directors and SWCD employees to provide guidance, consultation, and training in meeting statutory requirements. Additionally, field representatives assist in channeling local conservation expertise for effective delivery of conservation programs funded through either federal, state, or local funding mechanisms. At current staffing levels, a field representative will cover 18 to 22 SWCDs. At this coverage level, time constraints and travel requirements impact the frequency in which a field representative can directly communicate with the SWCDs within their coverage area. Ideally a coverage of 15 SWCDs per field representative would ensure further communication with SWCDs monthly. Further communication provides for more timely give and return of information and allows for increased responsiveness to local producer challenges in addressing natural resource concerns. An increase of \$388,500 in state funds and four FTEs per year will allow for reduced coverage areas to approximately 15 SWCDs per field representative.

EXTERNAL/INTERNAL FACTORS:

Field representatives assist in channeling local soil and water conservation district expertise for effective delivery of conservation programs funded through either federal, state, or local funding mechanisms

4.A. Exceptional Item Request Schedule
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DATE: **8/4/2022**
TIME: **1:09:46PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: **8/4/2022**
TIME: **1:09:46PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Increase Agency Employment Level		
	Item Priority: 7		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Program Expertise, Financial & Conservation Implementation Assistance		
	01-02-01 Flood Control Dam Maintenance, Operations and Engineering		
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.40	1.40

DESCRIPTION / JUSTIFICATION:

Request to increase agency employment level by 1.4 FTEs. This request allows part-time positions be elevated to full-time positions to accommodate increases in federal reporting requirements for federal grants administered through Strategy A.1.1. and Strategy A.1.2., A.2.2. Employment level increase only, no additional funding requested.

EXTERNAL/INTERNAL FACTORS:

The agency administers numerous federal grant awards with monthly/quarterly reporting requirements.

PCLS TRACKING KEY:

Agency code:	592	Agency name:	Soil and Water Conservation Board		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Soil and Water Conservation District Assistance				
Allocation to Strategy:	1-1-1	Program Expertise, Financial & Conservation Implementation Assistance			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	% of District Financial Needs Met by Conservation Board Grants		100.00%	100.00%	
OUTPUT MEASURES:					
1	Number of Grants-related Claims Processed		500.00	500.00	
2	# of Contacts w/Districts to provide Conservation Education Assistance		0.00	0.00	
EFFICIENCY MEASURES:					
1	Average Number of Days to Process a Grants-Related Claim		1.20	1.20	
EXPLANATORY/INPUT MEASURES:					
1	Percent of Districts Receiving Technical Assistance Funds		100.00%	100.00%	
OBJECTS OF EXPENSE:					
4000	GRANTS		2,746,812	2,746,812	
TOTAL, OBJECT OF EXPENSE			\$2,746,812	\$2,746,812	
METHOD OF FINANCING:					
1	General Revenue Fund		2,746,812	2,746,812	
TOTAL, METHOD OF FINANCING			\$2,746,812	\$2,746,812	
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0	0.0	

4.B. Exceptional Items Strategy Allocation Schedule

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Agency code:	592	Agency name:	Soil and Water Conservation Board		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Flood Control Dam Maintenance and Construction				
Allocation to Strategy:	1-2-1	Flood Control Dam Maintenance, Operations and Engineering			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	% of Flood Control Dams Identified as in Need of Repair		7.40%	7.40%	
OUTPUT MEASURES:					
1	Number of Flood Control Dam Maintenance Grants Awarded		2.00	2.00	
2	Number of Flood Control Dam Repairs Completed		2.00	2.00	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		160,000	160,000	
1002	OTHER PERSONNEL COSTS		3,000	3,000	
2001	PROFESSIONAL FEES AND SERVICES		500,000	500,000	
2002	FUELS AND LUBRICANTS		2,500	2,500	
2003	CONSUMABLE SUPPLIES		1,000	1,000	
2004	UTILITIES		2,000	2,000	
2005	TRAVEL		10,000	10,000	
2007	RENT - MACHINE AND OTHER		1,000	1,000	
2009	OTHER OPERATING EXPENSE		15,500	15,500	
4000	GRANTS		3,305,000	3,305,000	
TOTAL, OBJECT OF EXPENSE			\$4,000,000	\$4,000,000	
METHOD OF FINANCING:					
1	General Revenue Fund		4,000,000	4,000,000	
TOTAL, METHOD OF FINANCING			\$4,000,000	\$4,000,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):			2.0	2.0	

Agency code:	592	Agency name:	Soil and Water Conservation Board		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Flood Control Dam Maintenance and Construction				
Allocation to Strategy:	1-2-2	Flood Control Dam Construction			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	% of Flood Control Dams Identified as in Need of Repair		6.86%	6.18%	
OUTPUT MEASURES:					
1	Number of Flood Control Dam Construction Grants Awarded		22.00	14.00	
OBJECTS OF EXPENSE:					
2001	PROFESSIONAL FEES AND SERVICES		8,907,332	8,907,332	
4000	GRANTS		13,806,000	13,806,000	
TOTAL, OBJECT OF EXPENSE			\$22,713,332	\$22,713,332	
METHOD OF FINANCING:					
1	General Revenue Fund		13,000,000	13,000,000	
555	Federal Funds				
10.916.000	Watershed Rehabilitation Program		9,713,332	9,713,332	
TOTAL, METHOD OF FINANCING			\$22,713,332	\$22,713,332	

4.B. Exceptional Items Strategy Allocation Schedule

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DATE: 8/4/2022

TIME: 1:09:46PM

Agency code:	592	Agency name:	Soil and Water Conservation Board		
Code	Description			Excp 2024	Excp 2025
Item Name:	Carrizo Cane Eradication				
Allocation to Strategy:	3-1-2	Carrizo Cane Eradication			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			120,000	120,000
1002	OTHER PERSONNEL COSTS			5,000	5,000
2002	FUELS AND LUBRICANTS			2,500	2,500
2003	CONSUMABLE SUPPLIES			2,500	2,500
2004	UTILITIES			2,000	2,000
2005	TRAVEL			10,000	10,000
2007	RENT - MACHINE AND OTHER			1,000	1,000
2009	OTHER OPERATING EXPENSE			17,000	17,000
TOTAL, OBJECT OF EXPENSE				\$160,000	\$160,000
METHOD OF FINANCING:					
1	General Revenue Fund			160,000	160,000
TOTAL, METHOD OF FINANCING				\$160,000	\$160,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **8/4/2022**
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Agency code:	592	Agency name:	Soil and Water Conservation Board		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Water Quality Management Plan Program				
Allocation to Strategy:	2-1-2	Water Quality Management Plans for Problem Agricultural Areas			
STRATEGY IMPACT ON OUTCOME MEASURES:					
2	% Problem Areas with Certified Plans		0.00%	0.00%	
OUTPUT MEASURES:					
1	Number of Water Quality Management Plans Certified		0.00	0.00	
2	Number of Water Quality Cost Share Incentive Grants Made		0.00	0.00	
EFFICIENCY MEASURES:					
1	Average Number of Days to Certify Water Quality Management Plans		0.00	0.00	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		76,000	76,000	
1002	OTHER PERSONNEL COSTS		2,500	2,500	
2001	PROFESSIONAL FEES AND SERVICES		15,000	15,000	
2002	FUELS AND LUBRICANTS		8,000	8,000	
2003	CONSUMABLE SUPPLIES		900	900	
2005	TRAVEL		2,500	2,500	
2007	RENT - MACHINE AND OTHER		500	500	
2009	OTHER OPERATING EXPENSE		34,600	34,600	
4000	GRANTS		2,000,000	2,000,000	
TOTAL, OBJECT OF EXPENSE			\$2,140,000	\$2,140,000	
METHOD OF FINANCING:					
1	General Revenue Fund		2,140,000	2,140,000	
TOTAL, METHOD OF FINANCING			\$2,140,000	\$2,140,000	

Agency code: 592		Agency name: Soil and Water Conservation Board	
Code	Description	Excp 2024	Excp 2025
Item Name:		On-The-Ground Conservation Program	
Allocation to Strategy:		1-1-1	Program Expertise, Financial & Conservation Implementation Assistance
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1002	OTHER PERSONNEL COSTS	2,000	2,000
2003	CONSUMABLE SUPPLIES	500	500
2004	UTILITIES	500	500
2005	TRAVEL	5,000	5,000
2007	RENT - MACHINE AND OTHER	500	500
2009	OTHER OPERATING EXPENSE	4,500	4,500
4000	GRANTS	600,000	600,000
TOTAL, OBJECT OF EXPENSE		\$663,000	\$663,000
METHOD OF FINANCING:			
1 General Revenue Fund		663,000	663,000
TOTAL, METHOD OF FINANCING		\$663,000	\$663,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule

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TIME: 1:09:46PM

Agency code:	592	Agency name:	Soil and Water Conservation Board		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Field Representatives				
Allocation to Strategy:	1-1-1	Program Expertise, Financial & Conservation Implementation Assistance			
OUTPUT MEASURES:					
2	# of Contacts w/Districts to provide Conservation Education Assistance		4,000.00	4,000.00	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		300,000	300,000	
1002	OTHER PERSONNEL COSTS		7,000	7,000	
2003	CONSUMABLE SUPPLIES		2,000	2,000	
2004	UTILITIES		2,000	2,000	
2005	TRAVEL		50,000	50,000	
2007	RENT - MACHINE AND OTHER		2,000	2,000	
2009	OTHER OPERATING EXPENSE		25,500	25,500	
TOTAL, OBJECT OF EXPENSE			\$388,500	\$388,500	
METHOD OF FINANCING:					
1	General Revenue Fund		388,500	388,500	
TOTAL, METHOD OF FINANCING			\$388,500	\$388,500	
FULL-TIME EQUIVALENT POSITIONS (FTE):			4.0	4.0	

Agency code: 592		Agency name: Soil and Water Conservation Board	
Code	Description	Excp 2024	Excp 2025
Item Name:		Field Representatives	
Allocation to Strategy:		1-1-2	Rural and Urban Conservation Outreach
OUTPUT MEASURES:			
1	Number of District Meetings Attended	640.00	640.00

Agency code:	592	Agency name:	Soil and Water Conservation Board		
Code	Description			Excp 2024	Excp 2025
Item Name:	Increase Agency Employment Level				
Allocation to Strategy:	1-1-1	Program Expertise, Financial & Conservation Implementation Assistance			
FULL-TIME EQUIVALENT POSITIONS (FTE):				0.5	0.5

4.B. Exceptional Items Strategy Allocation Schedule

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DATE: **8/4/2022**TIME: **1:09:46PM**Agency code: **592**Agency name: **Soil and Water Conservation Board**

Code	Description	Excp 2024	Excp 2025
Item Name:	Increase Agency Employment Level		
Allocation to Strategy:	1-2-1 Flood Control Dam Maintenance, Operations and Engineering		
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.9	0.9

4.C. Exceptional Items Strategy Request
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DATE: 8/4/2022
TIME: 1:09:47PM

Agency Code: **592** Agency name: **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

Service Categories:

STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> % of District Financial Needs Met by Conservation Board Grants	100.00 %	100.00 %
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OUTPUT MEASURES:

<u>1</u> Number of Grants-related Claims Processed	500.00	500.00
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<u>2</u> # of Contacts w/Districts to provide Conservation Education Assistance	4,000.00	4,000.00
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EFFICIENCY MEASURES:

<u>1</u> Average Number of Days to Process a Grants-Related Claim	1.20	1.20
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Percent of Districts Receiving Technical Assistance Funds	100.00 %	100.00 %
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	350,000	350,000
1002 OTHER PERSONNEL COSTS	9,000	9,000
2003 CONSUMABLE SUPPLIES	2,500	2,500
2004 UTILITIES	2,500	2,500
2005 TRAVEL	55,000	55,000
2007 RENT - MACHINE AND OTHER	2,500	2,500
2009 OTHER OPERATING EXPENSE	30,000	30,000
4000 GRANTS	3,346,812	3,346,812

Total, Objects of Expense	\$3,798,312	\$3,798,312
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METHOD OF FINANCING:

1 General Revenue Fund	3,798,312	3,798,312
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4.C. Exceptional Items Strategy Request
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DATE: 8/4/2022
TIME: 1:09:47PM

Agency Code: **592** Agency name: **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

Service Categories:

STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Total, Method of Finance	\$3,798,312	\$3,798,312
	FULL-TIME EQUIVALENT POSITIONS (FTE):	5.5	5.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Soil and Water Conservation District Assistance

On-The-Ground Conservation Program

Field Representatives

Increase Agency Employment Level

Agency Code: **592** Agency name: **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

Service Categories:

STRATEGY: 2 Rural and Urban Conservation Outreach

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 % of District Financial Needs Met by Conservation Board Grants	100.00 %	100.00 %
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OUTPUT MEASURES:

1 Number of District Meetings Attended	640.00	640.00
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Field Representatives

4.C. Exceptional Items Strategy Request
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DATE: 8/4/2022
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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, Operations and Engineering

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 % of Flood Control Dams Identified as in Need of Repair	7.40 %	7.40 %
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OUTPUT MEASURES:

1 Number of Flood Control Dam Maintenance Grants Awarded	2.00	2.00
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2 Number of Flood Control Dam Repairs Completed	2.00	2.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	160,000	160,000
1002 OTHER PERSONNEL COSTS	3,000	3,000
2001 PROFESSIONAL FEES AND SERVICES	500,000	500,000
2002 FUELS AND LUBRICANTS	2,500	2,500
2003 CONSUMABLE SUPPLIES	1,000	1,000
2004 UTILITIES	2,000	2,000
2005 TRAVEL	10,000	10,000
2007 RENT - MACHINE AND OTHER	1,000	1,000
2009 OTHER OPERATING EXPENSE	15,500	15,500
4000 GRANTS	3,305,000	3,305,000

Total, Objects of Expense

	\$4,000,000	\$4,000,000
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METHOD OF FINANCING:

1 General Revenue Fund	4,000,000	4,000,000
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Total, Method of Finance

	\$4,000,000	\$4,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.9	2.9
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4.C. Exceptional Items Strategy Request
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DATE: 8/4/2022
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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, Operations and Engineering

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

CODE DESCRIPTION

Excp 2024

Excp 2025

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Flood Control Dam Maintenance and Construction

Increase Agency Employment Level

4.C. Exceptional Items Strategy Request
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DATE: 8/4/2022
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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

STRATEGY: 2 Flood Control Dam Construction

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 % of Flood Control Dams Identified as in Need of Repair	6.86 %	6.18 %
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OUTPUT MEASURES:

1 Number of Flood Control Dam Construction Grants Awarded	22.00	14.00
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	8,907,332	8,907,332
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4000 GRANTS	13,806,000	13,806,000
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Total, Objects of Expense	\$22,713,332	\$22,713,332
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METHOD OF FINANCING:

1 General Revenue Fund	13,000,000	13,000,000
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555 Federal Funds

10.916.000 Watershed Rehabilitation Program	9,713,332	9,713,332
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Total, Method of Finance	\$22,713,332	\$22,713,332
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Flood Control Dam Maintenance and Construction

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

GOAL: 2 Administer a Program for Abatement of Agricl 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 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 Percent of Projects Addressing 303(D) List Impaired Water Bodies	70.00 %	70.00 %
2 % Problem Areas with Certified Plans	100.00 %	100.00 %

4.C. Exceptional Items Strategy Request
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DATE: 8/4/2022
TIME: 1:09:47PM

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 Water Quality Management Plans for Problem Agricultural Areas

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 Percent of Projects Addressing 303(D) List Impaired Water Bodies	70.00 %	70.00 %
2 % Problem Areas with Certified Plans	100.00 %	100.00 %

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	76,000	76,000
1002 OTHER PERSONNEL COSTS	2,500	2,500
2001 PROFESSIONAL FEES AND SERVICES	15,000	15,000
2002 FUELS AND LUBRICANTS	8,000	8,000
2003 CONSUMABLE SUPPLIES	900	900
2005 TRAVEL	2,500	2,500
2007 RENT - MACHINE AND OTHER	500	500
2009 OTHER OPERATING EXPENSE	34,600	34,600
4000 GRANTS	2,000,000	2,000,000
Total, Objects of Expense	\$2,140,000	\$2,140,000

METHOD OF FINANCING:

1 General Revenue Fund	2,140,000	2,140,000
Total, Method of Finance	\$2,140,000	\$2,140,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Water Quality Management Plan Program

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
TIME: 1:09:47PM

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

STRATEGY: 2 Carrizo Cane Eradication

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	120,000	120,000
1002	OTHER PERSONNEL COSTS	5,000	5,000
2002	FUELS AND LUBRICANTS	2,500	2,500
2003	CONSUMABLE SUPPLIES	2,500	2,500
2004	UTILITIES	2,000	2,000
2005	TRAVEL	10,000	10,000
2007	RENT - MACHINE AND OTHER	1,000	1,000
2009	OTHER OPERATING EXPENSE	17,000	17,000

Total, Objects of Expense

\$160,000	\$160,000
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METHOD OF FINANCING:

1	General Revenue Fund	160,000	160,000
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Total, Method of Finance

\$160,000	\$160,000
------------------	------------------

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Carrizo Cane Eradication

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2022**
Time: **1:09:47PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$3,482	32.9 %	0.0%	-32.9%	\$0	\$1,763	
23.7%	Professional Services	23.7 %	0.2%	-23.5%	\$17,462	\$9,421,058	23.7 %	5.8%	-17.9%	\$621,846	\$10,808,237	
26.0%	Other Services	26.0 %	0.2%	-25.8%	\$9,336	\$5,029,103	26.0 %	1.4%	-24.6%	\$19,621	\$1,373,270	
21.1%	Commodities	21.1 %	3.3%	-17.8%	\$6,706	\$203,297	21.1 %	8.0%	-13.1%	\$8,136	\$101,834	
	Total Expenditures		0.2%		\$33,504	\$14,656,940		5.3%		\$649,603	\$12,285,104	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency generates expenditures in only four procurement categories and they are: Special Trade, Professional, Other Services and Commodities. The agency did not attain or exceed HUB procurement goals for fiscal year 2020. The agency made significant progress in fiscal year 2021 and estimates greater attainment based on year to date expenditures in fiscal year 2022. The agency strives to work with The State HUB Coordinator and local vendors in utilizing HUB's first in all procurement efforts. The agency will continue to strive to improve their HUB procurement percentage to meet state goals.

Applicability:

The following procurement categories were not applicable to our agency for fiscal year 2020-21: Heavy Construction, and Building Construction.

Factors Affecting Attainment:

The agency assist local vendors with the state process of listing as a HUB. The agency works closely with the TPASS Division to stay within compliance of procurement requirements and criteria. The agency reviews available HUB's for all procurements and utilizes them whenever possible within financial constraints.

The procurement category of Other Services was applicable, but was unattainable due to the fact that not all contract decisions within a given procurement category are subject to the agency's control.

The procurement category of professional services was applicable, but unattainable due to limited professional engineering firms experienced in Flood Control Dam design and inspection. The agency was able to match a HUB Protégé with a Mentor in FY21, however, the HUB Protégé member decided to close their business in Texas, and moved out of state. The agency has retained the HUB Mentor. The Mentor has selected a replacement Protégé and is awaiting approval from the statewide

Agency Code: 592 Agency: Soil and Water Conservation Board

procurement division to proceed.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The agency was able to match a HUB Protégé with a Mentor in FY21 for engineering assistance, however, the HUB Protégé member decided to close their business in Texas, and moved out of state. The agency retained the HUB Mentor. The Mentor has selected a replacement Protégé and is awaiting approval from the statewide procurement division to proceed.

HUB Program Staffing:

The agency has a position committed to monitoring and increasing HUB participation. The position oversees the agency's HUB HUB Mentor/Protégé Program, participates in HUB Spot Bid Fairs, participates in HUB discussion workgroups, seeks HUB vendor presentations, and reports HUB Program activities and performance directly to the Executive Director.

Current and Future Good-Faith Efforts:

In Fiscal Year 2022, the agency participated in the Houston Minority Supplier Development Council's virtual Procurement Spot Bid Fair , Co-hosted "2022 Marketing for Success" HUB Vendor Fair with Texas Department of Motor Vehicles, participated in the 2022 "Doing Business Texas Style" Spot Bid Fair, and assisted a HUB Mentor with steps for replacing a Protégé who decided to close their business in Texas , and moved out of state. In Fiscal Year 2023 and beyond, the agency plans to continue in these efforts annually.

6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures

Agency Code:	Agency Name:	Prepared By:	Date:
592	Texas State Soil and Water Conservation Board	Texas State Soil and Water Conserva	08/05/2022

Projects	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Carrizo Cane Eradication	\$1,927,500	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
Total, All Projects	\$1,927,500	\$0	\$0	\$0

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
592	Texas State Soil and Water Conservation Board	Texas State Soil and Water Conserva	08/05/2022

2022-23	2024-25
PROJECT: Carrizo Cane Eradication	PROJECT:
ALLOCATION TO STRATEGY: Carrizo Cane Eradication	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.1.1.	2009	Other Operating - Purchased Treatment Services	\$1,927,500	\$0	\$0	\$0
Total, Object of Expense			\$1,927,500	\$0	\$0	\$0
Method of Financing:						
C.1.1.	8000	Disaster/Deficiency/Emergency Grant	\$1,927,500	\$0	\$0	\$0
Total, Method of Financing			\$1,927,500	\$0	\$0	\$0

Project Description for the 2022-23 Biennium:
Treatment of Carrizo Cane for Border Security
Project Description and Allocation Purpose for the 2024-25 Biennium:

		592 Soil and Water Conservation Board				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.069.000	Conservation Reserve Pro					
1 - 1 - 1	PROGRAM MANAGEMENT & ASSISTANCE	0	91,740	304,130	304,130	0
	TOTAL, ALL STRATEGIES	\$0	\$91,740	\$304,130	\$304,130	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$91,740	\$304,130	\$304,130	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.912.000	ENVIRONMENTAL QUALITY INC					
1 - 1 - 1	PROGRAM MANAGEMENT & ASSISTANCE	428,110	333,460	400,200	400,200	400,200
	TOTAL, ALL STRATEGIES	\$428,110	\$333,460	\$400,200	\$400,200	\$400,200
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$428,110	\$333,460	\$400,200	\$400,200	\$400,200
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.916.000	Watershed Rehabilitation Program					
1 - 2 - 1	FLOOD CONTROL DAM MAINTENANCE	3,489,061	8,376,893	6,376,893	6,376,893	6,376,893
1 - 2 - 2	FLOOD CONTROL DAM CONSTRUCTION	0	1,909,775	3,909,775	3,909,775	3,909,775
	TOTAL, ALL STRATEGIES	\$3,489,061	\$10,286,668	\$10,286,668	\$10,286,668	\$10,286,668
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,489,061	\$10,286,668	\$10,286,668	\$10,286,668	\$10,286,668
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.934.000	Feral Swine Erad & Control Pilot					
1 - 1 - 1	PROGRAM MANAGEMENT & ASSISTANCE	375,464	375,200	966,608	966,608	1,270,738
	TOTAL, ALL STRATEGIES	\$375,464	\$375,200	\$966,608	\$966,608	\$1,270,738
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$375,464	\$375,200	\$966,608	\$966,608	\$1,270,738
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.204.000	Multipurpose Grants/States & Tribes					

6.C. Federal Funds Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 1:09:47PM

		592 Soil and Water Conservation Board				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2 - 1 - 1 STATEWIDE MANAGEMENT PLAN		0	70,844	78,185	78,185	0
TOTAL, ALL STRATEGIES		\$0	\$70,844	\$78,185	\$78,185	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$70,844	\$78,185	\$78,185	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.460.000 Nonpoint Source Implement						
2 - 1 - 1 STATEWIDE MANAGEMENT PLAN		2,995,668	3,528,956	3,521,615	3,521,615	3,599,800
TOTAL, ALL STRATEGIES		\$2,995,668	\$3,528,956	\$3,521,615	\$3,521,615	\$3,599,800
ADDL FED FNDS FOR EMPL BENEFITS		132,727	170,550	170,550	175,200	175,200
TOTAL, FEDERAL FUNDS		\$3,128,395	\$3,699,506	\$3,692,165	\$3,696,815	\$3,775,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		592 Soil and Water Conservation Board				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.069.000	Conservation Reserve Pro	0	91,740	304,130	304,130	0
10.912.000	ENVIRONMENTAL QUALITY INC	428,110	333,460	400,200	400,200	400,200
10.916.000	Watershed Rehabilitation Program	3,489,061	10,286,668	10,286,668	10,286,668	10,286,668
10.934.000	Feral Swine Erad & Control Pilot	375,464	375,200	966,608	966,608	1,270,738
66.204.000	Multipurpose Grants/States & Tribes	0	70,844	78,185	78,185	0
66.460.000	Nonpoint Source Implement	2,995,668	3,528,956	3,521,615	3,521,615	3,599,800
TOTAL, ALL STRATEGIES		\$7,288,303	\$14,686,868	\$15,557,406	\$15,557,406	\$15,557,406
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		132,727	170,550	170,550	175,200	175,200
TOTAL, FEDERAL FUNDS		<u>\$7,421,030</u>	<u>\$14,857,418</u>	<u>\$15,727,956</u>	<u>\$15,732,606</u>	<u>\$15,732,606</u>
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

592 Soil and Water Conservation Board					
CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Assumptions and Methodology:					
Four primary sources of federal funds received by the TSSWCB are Clean Water Act Section 319(h) Grant Awards, Environmental Quality Incentive Program Grant Awards, Conservation Reserve Program Grant Awards, Feral Swine Control Pilot Program Grant Awards, and Watershed Rehabilitation / Emergency Watershed Protection Grant Awards. Projects funded from all sources have projected payments over a three to five year period. Challenges exist in floating payments from general revenue until reimbursements are received from federal government, especially in recent years with federal staffing being adjusted for the pandemic. The success or failure each project is also impacted by the climatic and economic conditions of the State.					
Potential Loss:					
All federal funding is dependant upon congressional appropriation and national allocation to Texas.					

6.D. Federal Funds Tracking Schedule

DATE: 8/4/2022

TIME : 1:09:48PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 10.069.000 Conservation Reserve Pro										
2021	\$700,000	\$0	\$0	\$0	\$91,740	\$304,130	\$304,130	\$0	\$700,000	\$0
Total	\$700,000	\$0	\$0	\$0	\$91,740	\$304,130	\$304,130	\$0	\$700,000	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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TRACKING NOTES

Federal awards applied for annually, contingent upon availability of federal funds for a given year. No anticipated renewal amount.

6.D. Federal Funds Tracking Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
TIME : 1:09:48PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 10.912.000 ENVIRONMENTAL QUALITY INC										
2020	\$638,885	\$0	\$0	\$428,110	\$210,775	\$0	\$0	\$0	\$638,885	\$0
2021	\$829,600	\$0	\$0	\$0	\$122,685	\$400,200	\$306,715	\$0	\$829,600	\$0
2022	\$493,685	\$0	\$0	\$0	\$0	\$0	\$93,485	\$400,200	\$493,685	\$0
Total	\$1,962,170	\$0	\$0	\$428,110	\$333,460	\$400,200	\$400,200	\$400,200	\$1,962,170	\$0
Empl. Benefit										
Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

TRACKING NOTES

Amounts for FFY2022 awards are estimated.

6.D. Federal Funds Tracking Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
TIME : 1:09:48PM

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 10.916.000 Watershed Rehabilitation Program										
2016	\$16,699,000	\$411,863	\$687,815	\$244,330	\$1,807,629	\$6,773,682	\$6,773,681	\$0	\$16,699,000	\$0
2017	\$39,514,232	\$2,351,638	\$4,868,467	\$2,019,622	\$7,302,064	\$1,416,616	\$1,416,618	\$10,286,668	\$29,661,693	\$9,852,539
2019	\$2,950,000	\$0	\$330,799	\$1,225,109	\$907,040	\$243,526	\$243,526	\$0	\$2,950,000	\$0
2021	\$583,000	\$0	\$0	\$0	\$0	\$291,500	\$291,500	\$0	\$583,000	\$0
2022	\$3,392,622	\$0	\$0	\$0	\$269,935	\$1,561,344	\$1,561,343	\$0	\$3,392,622	\$0
Total	\$63,138,854	\$2,763,501	\$5,887,081	\$3,489,061	\$10,286,668	\$10,286,668	\$10,286,668	\$10,286,668	\$53,286,315	\$9,852,539

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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TRACKING NOTES

Flood Control Watershed Rehabilitation Grants, applied for annually, contingent upon availability of federal funds for a given year.

6.D. Federal Funds Tracking Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
TIME : 1:09:48PM

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 10.934.000 Feral Swine Erad & Control Pilot										
2020	\$2,866,940	\$0	\$0	\$375,464	\$134,057	\$785,807	\$785,806	\$785,806	\$2,866,940	\$0
2021	\$1,522,708	\$0	\$0	\$0	\$241,143	\$180,801	\$180,802	\$484,932	\$1,087,678	\$435,030
Total	\$4,389,648	\$0	\$0	\$375,464	\$375,200	\$966,608	\$966,608	\$1,270,738	\$3,954,618	\$435,030
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

TRACKING NOTES

Feral Swine Control Pilot Program. Continuation contingent upon future availability of federal funds.

6.D. Federal Funds Tracking Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
TIME : 1:09:48PM

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 66.204.000 Multipurpose Grants/States & Tribes										
2020	\$101,772	\$0	\$0	\$0	\$44,810	\$28,481	\$28,481	\$0	\$101,772	\$0
2021	\$125,442	\$0	\$0	\$0	\$26,034	\$49,704	\$49,704	\$0	\$125,442	\$0
Total	\$227,214	\$0	\$0	\$0	\$70,844	\$78,185	\$78,185	\$0	\$227,214	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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TRACKING NOTES

Multi-Purpose NonPoint Source Grant Awards, applied for as available. No anticipated renewal amount.

6.D. Federal Funds Tracking Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
TIME : 1:09:48PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 66.460.000 Nonpoint Source Implement										
2013	\$147,618	\$147,618	\$0	\$0	\$0	\$0	\$0	\$0	\$147,618	\$0
2014	\$565,214	\$343,718	\$221,496	\$0	\$0	\$0	\$0	\$0	\$565,214	\$0
2015	\$892,013	\$669,588	\$191,822	\$30,603	\$0	\$0	\$0	\$0	\$892,013	\$0
2016	\$2,557,114	\$1,028,053	\$860,191	\$470,836	\$163,441	\$34,593	\$0	\$0	\$2,557,114	\$0
2017	\$3,679,581	\$1,383,664	\$958,611	\$579,785	\$743,003	\$14,518	\$0	\$0	\$3,679,581	\$0
2018	\$3,558,045	\$379,740	\$605,909	\$892,502	\$777,130	\$850,000	\$52,764	\$0	\$3,558,045	\$0
2019	\$3,729,500	\$0	\$495,457	\$855,810	\$639,404	\$750,000	\$238,829	\$0	\$2,979,500	\$750,000
2020	\$3,887,500	\$0	\$0	\$298,859	\$1,181,307	\$750,000	\$836,490	\$0	\$3,066,656	\$820,844
2021	\$3,992,000	\$0	\$0	\$0	\$195,221	\$921,815	\$1,000,000	\$1,000,000	\$3,117,036	\$874,964
2022	\$3,992,000	\$0	\$0	\$0	\$0	\$371,239	\$1,221,815	\$1,500,000	\$3,093,054	\$898,946
2023	\$3,992,000	\$0	\$0	\$0	\$0	\$0	\$346,917	\$1,275,000	\$1,621,917	\$2,370,083
Total	\$30,992,585	\$3,952,381	\$3,333,486	\$3,128,395	\$3,699,506	\$3,692,165	\$3,696,815	\$3,775,000	\$25,277,748	\$5,714,837
Empl. Benefit Payment										
		\$164,176	\$161,026	\$132,727	\$170,550	\$170,550	\$175,200	\$175,200	\$1,149,429	

6.D. Federal Funds Tracking ScheduleDATE: **8/4/2022**88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)TIME : **1:09:48PM**Agency code: **592**Agency name: **Soil and Water Conservation Board**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
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TRACKING NOTES

Amounts for FFY2022 and FFY2023 annual awards are estimated.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas State Soil and Water Conservation Board

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$ 97,103
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Fund Name

Estimated Beginning Balance in FY 2022	\$	109,793
Estimated Revenues FY 2022	\$	(48,690)
Estimated Revenues FY 2023	\$	12,000
FY 2022-23 Total	\$	73,103
Estimated Beginning Balance in FY 2024	\$	73,103
Estimated Revenues FY 2024	\$	12,000
Estimated Revenues FY 2025	\$	12,000
FY 2024-25 Total	\$	97,103

Constitutional or Statutory Creation and Use of Funds:

Texas Agriculture Code, Sec. 201.081 - Annual Meeting of Directors / Statewide Annual Meeting Fund

Method of Calculation and Revenue Assumptions:

Estimated revenues are calculated using registration fees collected for meeting and expenses incurred.

7.A. Indirect Administrative and Support Costs

8/4/2022 1:09:48PM

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Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4-1-1	Indirect Administration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$640,925	\$ 664,286	\$ 701,783	\$ 712,829	\$ 712,829
1002	OTHER PERSONNEL COSTS	40,248	42,000	27,500	25,000	25,000
2001	PROFESSIONAL FEES AND SERVICES	2,064	5,000	5,000	5,000	5,000
2002	FUELS AND LUBRICANTS	20	100	1,000	1,000	1,000
2003	CONSUMABLE SUPPLIES	1,795	5,500	2,500	2,500	2,500
2004	UTILITIES	8,994	10,000	10,000	10,000	10,000
2005	TRAVEL	33,430	39,754	33,500	40,000	40,000
2006	RENT - BUILDING	23,799	25,000	25,000	27,500	27,500
2007	RENT - MACHINE AND OTHER	1,256	2,500	2,500	5,000	5,000
2009	OTHER OPERATING EXPENSE	24,752	35,189	20,546	25,000	25,000
Total, Objects of Expense		\$777,283	\$829,329	\$829,329	\$853,829	\$853,829
METHOD OF FINANCING:						
1	General Revenue Fund	771,798	823,829	823,829	853,829	853,829
666	Appropriated Receipts	5,485	5,500	5,500	0	0
Total, Method of Financing		\$777,283	\$829,329	\$829,329	\$853,829	\$853,829
FULL TIME EQUIVALENT POSITIONS		9.0	9.0	10.0	10.0	10.0

7.A. Indirect Administrative and Support Costs

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88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

Exp 2021

Est 2022

Bud 2023

BL 2024

BL 2025

Method of Allocation

TSSWCB strives for efficient administration costs at approximately 2% of overall budget, maximizing available funds for agency programs. Indirect Administration covers expenses for the governing board and staffs the Executive Director, Human Resources Specialist, Information Resources Manager, Information Technology Coordinator, Accounts Payable Accountant, Asset Management Accountant, Accounts Receivable Accountant, Purchaser, Staff Services Officer, and the Chief Operating and Fiscal Officer.

7.A. Indirect Administrative and Support Costs

8/4/2022 1:09:48PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$640,925	\$664,286	\$701,783	\$712,829	\$712,829
1002 OTHER PERSONNEL COSTS	\$40,248	\$42,000	\$27,500	\$25,000	\$25,000
2001 PROFESSIONAL FEES AND SERVICES	\$2,064	\$5,000	\$5,000	\$5,000	\$5,000
2002 FUELS AND LUBRICANTS	\$20	\$100	\$1,000	\$1,000	\$1,000
2003 CONSUMABLE SUPPLIES	\$1,795	\$5,500	\$2,500	\$2,500	\$2,500
2004 UTILITIES	\$8,994	\$10,000	\$10,000	\$10,000	\$10,000
2005 TRAVEL	\$33,430	\$39,754	\$33,500	\$40,000	\$40,000
2006 RENT - BUILDING	\$23,799	\$25,000	\$25,000	\$27,500	\$27,500
2007 RENT - MACHINE AND OTHER	\$1,256	\$2,500	\$2,500	\$5,000	\$5,000
2009 OTHER OPERATING EXPENSE	\$24,752	\$35,189	\$20,546	\$25,000	\$25,000
Total, Objects of Expense	\$777,283	\$829,329	\$829,329	\$853,829	\$853,829
Method of Financing					
1 General Revenue Fund	\$771,798	\$823,829	\$823,829	\$853,829	\$853,829
666 Appropriated Receipts	\$5,485	\$5,500	\$5,500	\$0	\$0
Total, Method of Financing	\$777,283	\$829,329	\$829,329	\$853,829	\$853,829
Full-Time-Equivalent Positions (FTE)	9.0	9.0	10.0	10.0	10.0