

TEXAS STATE SOIL & WATER CONSERVATION BOARD



SEMI - ANNUAL REPORT

TO THE

**GOVERNOR,
LIEUTENANT GOVERNOR
AND
SPEAKER OF THE HOUSE**

JANUARY 1, 2014

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Forward

In response to S.B. 1828 passed by the 78th Texas Legislature in Regular Session, 2003, the Texas State Soil and Water Conservation Board presents this review of its programs and activities. S.B. 1828 added §201.028 to the Texas Agriculture Code to provide that the TSSWCB shall prepare and deliver to the Governor, the Lieutenant Governor, and the Speaker of the House of Representatives a report, not later than January 1 and July 1 of each year, relating to the status of the budget areas of responsibility assigned to the State Board including outreach programs, grants made and received, federal funding applied for and received, special projects, and oversight of soil and water conservation district activities.

The FY14 Operating Budget is attached to this report. Information on grants available to local districts and other entities is incorporated within the program section it involves.

The Texas State Soil & Water Conservation Board takes pride in the accomplishments and remarkable progress that have been made in soil and water conservation in this state. Often environmental successes are slow to be realized. We have realized and reported three success stories that include reducing the level of Atrazine in several water bodies, particularly the Aquilla Reservoir, reducing the levels of bacteria in Buck Creek and improving the dissolved oxygen levels in Oso Bay.

However, we recognize there remains a continuing challenge and an ongoing need to ensure our land has the capability to produce food and fiber for future Texans. Because of changes in land use, ownership, technology, and population growth, the need for soil and water conservation programs will remain critical. Texas has a finite number of acres to provide for the needs and desires of citizens and visitors, and this places an ever-increasing demand on agricultural land. Farmers and ranchers face complex decisions concerning the best ways to manage and utilize the natural resources available to them.

We believe that soil and water conservation programs must remain dynamic as land uses change and technology improves to make some conservation practices more capable of meeting demands on soil and water resources. We also maintain the belief that the purpose of the soil and water conservation program is to promote the wise use of our renewable natural resources and provide for the conservation and enhancement of the soil and water resources of this state through and by the dynamic decisions of local soil and water conservation district (SWCD) which promotes the use of each acre of land within its capabilities and treating it according to its needs.

From the beginning, the Texas State Soil and Water Conservation Board and local soil and water conservation districts have formed an organizational framework through which various complex governmental conservation programs are delivered to local landowners and operators. This relationship has successfully been utilized to disseminate sound management techniques and practices to maintain individual productive land uses to provide for the needs of present and future generations.

To the landowners of Texas, the individual soil and water conservation district directors, and the many agencies and organizations assisting and working with our programs, we offer our sincere gratitude.

Historical Background

In the early history of the United States, those involved in agriculture often did not consider the conservation of soil and water resources. Land was cleared and put into farm production. When the land quit producing at a profitable level, the farmers merely moved on to new land farther west and started the process over again. There was no need to be concerned with soil conservation, as there was a seemingly unlimited supply of virgin land waiting to be tilled. This process continued through the 1800s and into the early 1900s. With the outbreak of World War I, farmers in the Great Plains states were encouraged to break out native grassland to grow wheat and other foodstuffs to feed the nation and the world. As a result of these and other unwise management practices and the fact that the farmlands were experiencing long periods of drought, the 1930s produced some of the worst dust storms the nation had ever seen. Clouds of dust rolled across the plains states sending dust storms through the south and into the nation's capital. At the same time, the nation was in the midst of a great economic depression. The federal government, seeking ways to put people back to work and encourage conservation, created the Civilian Conservation Corps and Soil Erosion Service. Through these mechanisms, demonstration projects were initiated to train technicians and to educate the public in ways to conserve soil resources. These programs were successful in putting people back to work, but lacked the local ties to establish lasting conservation programs.

One of the early day leaders in the national effort to control soil erosion was Hugh Hammond Bennett from North Carolina. After graduation from the University of North Carolina in 1903, Hugh Bennett took a job with the Bureau of Soils in the United States Department of Agriculture. Because of his experience, scientific knowledge and leadership ability, he was put in charge of the Soil Erosion Service when it was created in 1933. In 1935, P.L. (Public Law) 46 was passed creating the Soil Conservation Service within the U.S. Department of Agriculture and Hugh Bennett became the first Chief of the agency. He soon became internationally known for his accomplishments in conservation work.

With the help of Congressman Buchanan from Columbus, Texas, Hugh Bennett was able to persuade President Franklin Roosevelt that the soil resources of this nation were being wasted. He convinced the President that a Model Soil Conservation Act should be developed and sent to the governors of each state for passage by their state legislatures. The purpose of this Model Act would be to develop programs at the state and local level to control soil erosion.

In 1936, a Model Act was sent to the governors with the endorsement of President Roosevelt. The Model Act, developed in Washington, was patterned after the Texas Wind Erosion Act, the Grass Conservation Acts in the Northern High Plains and certain water conservation district law.

In 1937 legislation was introduced in the Texas Legislature based on this Model Act. It is reported that as many as 25 different versions of this soil conservation law were considered before a final version was passed. There was much heated discussion of the proposed legislation. When the final version was adopted, the bill contained many undesirable features. The law would have set up Soil Conservation Districts automatically on a county basis and made County Commissioners Courts the governing body. A portion of the county tax was to be used to finance the program and county agricultural agents were to be the administrative officers.

A number of agricultural leaders from across the state had, by this time, become concerned about the newly passed legislation. It was their opinion that, if the responsibility for installing and maintaining conservation measures lay in the hands of the land owners, the control of such a program should also be in their hands.

As a result of these and other concerns, a group of landowners led by V.C. Marshall of Heidenheimer, Texas, convinced the Governor to veto the 1937 legislation.

Hard feelings among agricultural leaders resulted from the attempt to pass this soil conservation law. Under the leadership of Mr. Marshall, a concerted effort was made during the interim between legislative sessions to heal the old wounds and to put together a version of a law that would be generally accepted by the farmers and ranchers of Texas. Mr. Marshall organized a committee of leaders from across the state to promote the passage of a new Soil Conservation Law. He traveled many miles at his own expense seeking the views of agricultural leaders and promoting the idea of the Soil Conservation District Program.

The key points Mr. Marshall felt should be included in the new law were that (1) farmers and ranchers should determine whether or not a Soil Conservation District was needed and hold a local option election prior to the establishment of the district; (2) the program should be controlled by landowners; and (3) the Soil Conservation Districts should have no taxing authority or the power of eminent domain.

In 1939, the Texas Legislature passed H.B. (House Bill) 20 which incorporated those features and was the first Soil Conservation Law for the state. The law created the State Soil Conservation Board and allowed for the creation of the Soil Conservation Districts. Mr. Marshall was elected as the first Chairman of the Soil Conservation Board and later resigned to become the first Executive Director of the agency.

On April 30, 1940, the Secretary of the State issued Certificates of Organization for the first 16 Soil Conservation Districts paving the way for the program we now operate. Today, Texas has 216 local soil and water conservation districts that encompass more than 99% of the state.

As previously mentioned, the Model Act endorsed by President Roosevelt was in part patterned after the Texas Wind Erosion Act. Texas was already making attempts to address soil conservation as a result of the “Dust Bowl” days of the 1930s. The 44th Legislature in 1935 passed legislation authorizing the establishment of Wind Erosion Conservation Districts. This law provided for the creation of districts to “conserve the soil by prevention of unnecessary erosion caused by winds, and the reclamation of lands that have been depreciated or denuded of soil by reasons of winds.” Although a number of Wind Erosion Control Districts were created, the passage of the Soil Conservation District Law in 1939 resulted in those districts becoming dormant.

In 1975, Governor Dolph Briscoe, by Executive Order, designated the TSSWCB as lead agency to assume the planning and management responsibility for control of agricultural and silvicultural nonpoint source pollution as required by the Federal Water Pollution Control Act.

In 1981, the 67th Legislature passed H.B. 1436, which for the first time codified the agricultural laws of Texas. Title 7, Chapter 201 of this code contains the portion pertaining to Soil and Water Conservation.

In 1985, the 69th Legislature passed S.B. 1083 creating a Brush Control Program in Texas and granting new powers and responsibilities, without funding, to the TSSWCB and Soil and Water Conservation Districts under Chapter 203 of the Agriculture Code.

In 1999, the TSSWCB received its first appropriation in the FY00-01 biennium to control water-depleting brush and trees, such as cedar and mesquite. The program received \$9.1 million to establish a pilot project in the North Concho Watershed.

In 1993, the 73rd Legislature passed S.B. 503 which named the TSSWCB the lead agency to address water quality issues relating to runoff from diffused, or nonpoint sources resulting from agricultural and forestry operations. In 1999, the Legislature expanded the TSSWCB's environmental mission and appropriated money to address water pollution from nonpoint sources under a separate, federally mandated program.

The leaders who framed the Texas Soil and Water Conservation Law in 1939 recognized that landowners and operators of private land constitute the basic resource for the conservation of our renewable natural resources. Without the support and willing participation of private landowners and operators in the development and implementation of soil and water conservation programs there is little hope of success. Only local SWCDs led by farmers and ranchers who know the land and the local conditions and problems have the means to develop conservation plans that address each acre of land specific to its needs to solve or reduce the severity of its problems.

STATUS REPORT ON IMPLEMENTATION OF SUNSET LEGISLATION PROVISIONS

During Fiscal Year 2010, the mission and performance of the Texas State Soil and Water Conservation Board (State Board) was reviewed by the Legislature as required under the Texas Sunset Act. The Commission adopted recommendations for the State Board in June 2010, and the Texas Legislature enacted House Bill 1808 (Cook, 82nd Legislature) in 2011 that continued the TSSWCB through 2023.

House Bill 1808 added standard Sunset language requiring impartial appointments to the State Board, modified standard Sunset language requiring members of the State Board to complete training before assuming their duties to apply the language to appointed, as well as elected, board members, and modified standard Sunset language specifying the grounds for removing a State Board member to apply the language to appointed, as well as elected, board members. None of these bill provisions required specific implementation action by the agency.

House Bill 1808 required the State Board to establish specific program goals and statewide grant practices and to measure impacts for state-funded competitive grant programs.

House Bill 1808 also required the State Board to ensure follow-up brush control treatment and assess the overall effectiveness of the water supply enhancement program. In response, the agency will continue to require follow-up brush control treatment, at no cost to the State, in its water supply enhancement plans. Status reviews will be conducted within three to five years after initial treatment of mesquite, mixed brush, juniper or saltcedar to determine if the canopy is above 5%. A second status review will be performed eight to nine years after initial treatment. If the producer is found out of compliance, he/she will not be eligible for another contract for a period of ten years.

The legislation also clarified the State Board's ability to accept grants, loans, or other funds in its role as administrator of the Texas Invasive Species Coordinating Committee, although this ability has not been exercised by the agency.

Further updates on the status of the State Board's implementation of House Bill 1808 will be reported on the agency website and can be accessed on each program's main website address: www.tsswcb.texas.gov.

Organization

Since inception, the TSSWCB has been governed by five board members, elected by delegates from each of five regions of the state's 216 local soil and water conservation districts. Elections occur annually at regional conventions of the local soil and water conservation districts, with members serving two-year staggered terms. However, with the enactment of S.B. 1828 by the 78th Legislature, two Governor Appointees join the five elected board members to create a seven-member board. The two Governor appointed positions are listed below. The term of one member appointed by the Governor expires February 1 of each odd-numbered year, and the term of the other member appointed by the Governor expires on February 1 of each even-numbered year.

Elected State Board members must be 18 years of age or older; hold title to farmland or ranchland; and be actively engaged in farming or ranching. The Governor appointees must be actively engaged in the business of farming, animal husbandry, or other business related to agriculture and wholly or partly owns or leases land used in connection with that business; and may not be a member of the board of directors of a conservation district.

The State Board elects its own Chair and generally meets every odd month, unless specific programs or issues require more immediate action. The following list shows the current Board members and which State Board Region they represent.

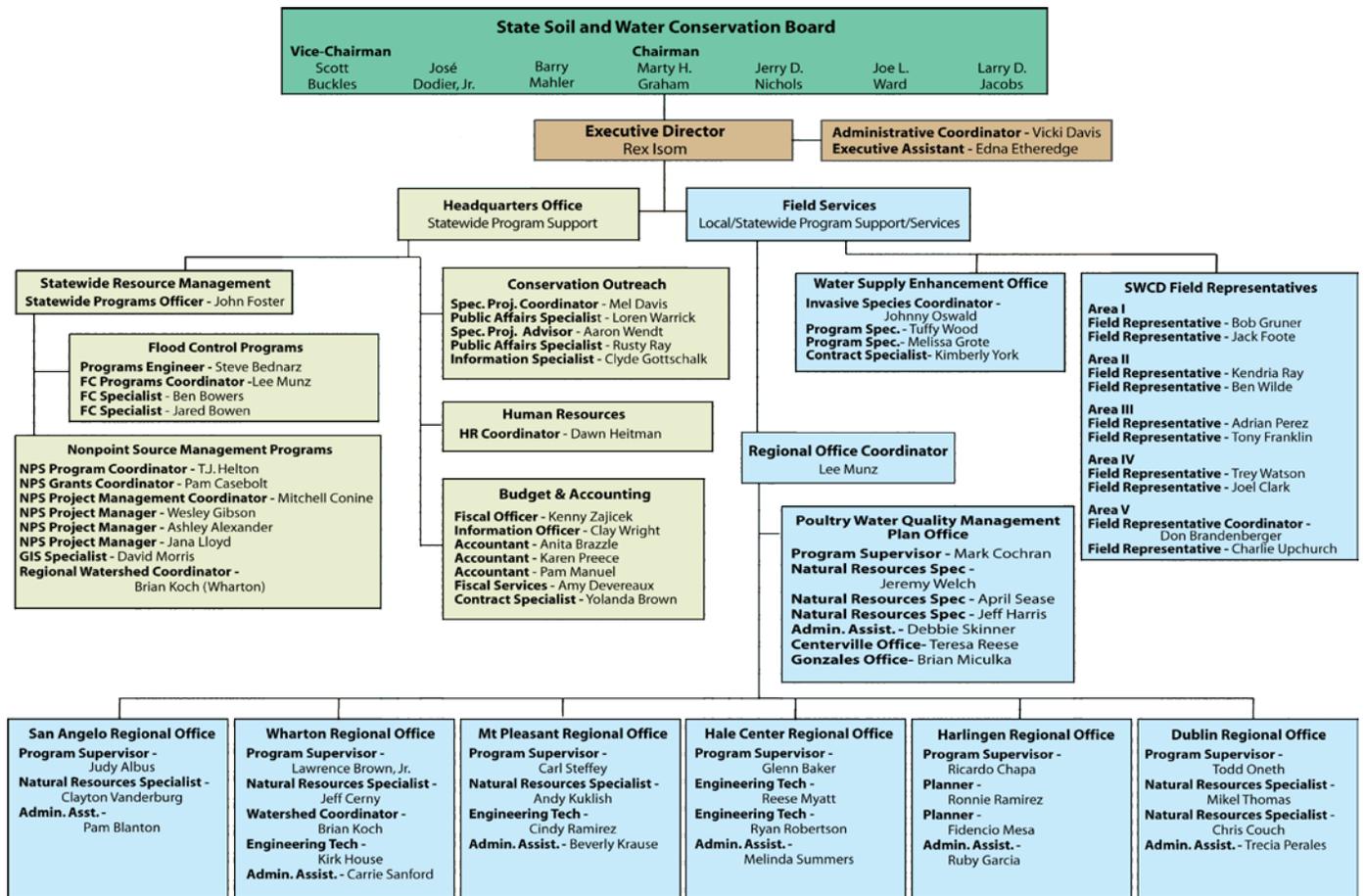
Texas State Soil and Water Conservation Board Members

Member Name	Region	Term	Residence
Scott Buckles	#1	May 7, 2013 – May 5, 2015	Stratford
Marty H. Graham	#2	May 1, 2012-May 6, 2014	Rocksprings
José O. Dodier, Jr.	#3	May 7, 2013 – May 5, 2015	Zapata
Jerry D. Nichols	#4	May 1, 2012-May 6, 2014	Nacogdoches
Barry Mahler	#5	May 7, 2013 – May 5, 2015	Iowa Park
Larry D. Jacobs	Appointed	February 1, 2012-February 1, 2014	Montgomery
Joe L. Ward	Appointed	February 1, 2013-February 1, 2015	Telephone

Staff

Mr. Rex Isom has been the Executive Director since January 2004 and continues to carry out the directives of the State Board and directing staff efforts. We emphasize our agency philosophy as stated in our Strategic Plan, “The State Soil and Water Conservation Board will act in accordance with the highest standards of ethics, accountability, efficiency, and openness. We affirm that the conservation of our natural resources is both a public and a private benefit, and we approach our activities with a deep sense of purpose and responsibility.” Mr. Isom, as Executive Director, is leading the agency in that direction and expects all employees to follow that lead. As of June 15, 2013, the TSSWCB has 73 employees, 26 of which work in the Temple headquarters. The remaining 47 employees are field staff, either working out of their homes or located in eight satellite offices, located throughout the state. Due to difficulty in recruiting, engineers services are now being contracted with engineering firms. The following organization chart shows the agency’s current structure.

The current structure of the TSSWCB reflects efforts to maintain more personnel in the field and away from headquarters for a 64 % to 36 % ratio of Field personnel to Headquarters personnel. The regional office staff along with the program specific staff provides on-site technical assistance to farmers and ranchers. The field staff serves as a liaison between the TSSWCB and local districts. The field staff also provides assistance to local districts and district employees concerning operations, programs, and activities. The regional office staff and the program specific staff coordinate with the Texas Commission on Environmental Quality (TCEQ), Texas AgriLife Extension Service, and the USDA’s Natural Resource Conservation Service (NRCS) to provide technical assistance to landowners to implement Water Quality Management Plans (WQMPs).



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Figure 1. Diagram of Agency Organization

Soil and Water Conservation Districts

The TSSWCB performs many of its activities in coordination with the state’s 216 local soil and water conservation districts. These local districts are political subdivisions of the state, established through local option elections of agricultural landowners. Districts generally reflect county boundaries, but may also follow river basin or watershed boundaries, depending on the desires of the local landowners.

The following soil and water conservation district map shows the current 216 local districts that cover the entire state. The map also shows the grouping of the districts into the five State Board Districts that respectively elect a State Board member and shows the field staff that is assigned to work with each district within a specific area.

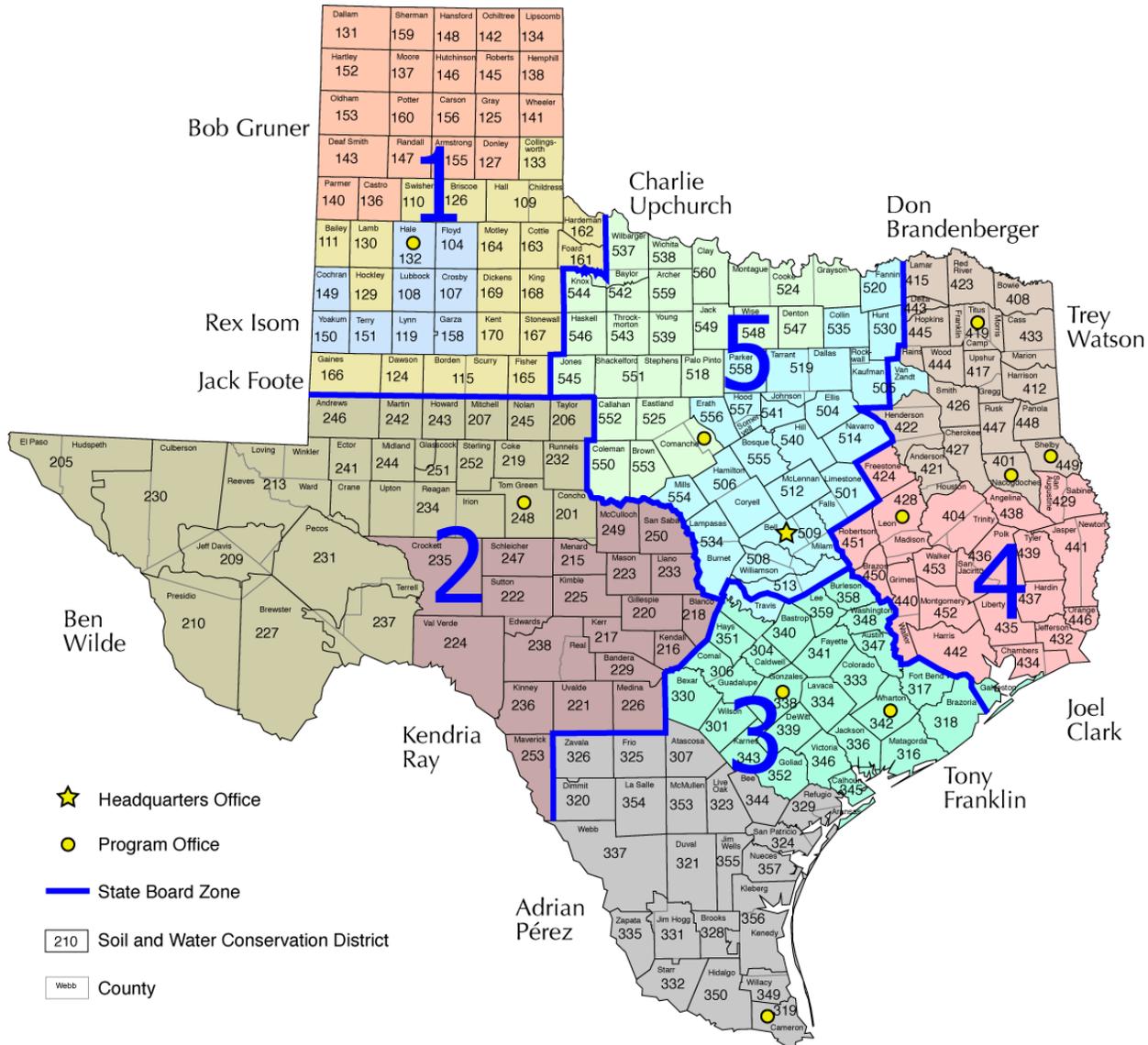


Figure 2. Map of State Board Zones and Soil and Water Conservation Districts

Landowners within these local districts elect the five district directors that comprise the district’s governing body or board of directors. This board of directors administers the programs and activities of the district. Representatives of the districts within each region then elect the members of the State Board through a series of convention style-elections.

Districts do not have taxing authority and rely on locally generated funds from various activities and programs, federal assistance, county assistance, and state assistance from the TSSWCB. The USDA Natural Resource Conservation Service (NRCS) provides most of the federal assistance available to districts and through cooperative agreements provides technical assistance to farmers and ranchers requesting assistance from the district.

Annual State Meeting Of Soil and Water Conservation District Directors

The Annual State Meeting of Soil and Water Conservation District Directors, required in §201.081, Texas Agriculture Code, was held October 28-30, 2013 in Fort Worth with 502 registered attendees. The 2014

Annual State Meeting is scheduled for on October 27-29 in Galveston. Registration information will go out in July 2014 for the meeting in Galveston.

Director Mileage and Per Diem

The 81st Legislature provided an additional \$134,510 per year to offset costs for the increase in the reimbursement rate for District Director Mileage claims from 18 cents to the current state rate of mileage. The FY13 appropriation for this program is \$434,510.

District Technical Assistance Funds

The TSSWCB disburses Technical Assistance payments to Districts on a reimbursing basis to supplement their efforts in providing assistance to agricultural producers in the state. Distributions are contingent upon Districts filing annual performance reports with the TSSWCB. The FY13 appropriation for this program is \$1,439,554.

District Conservation Assistance Program

The 82nd Legislature provided Conservation Assistance Grants to Districts for the 2012-13 Biennium. The grants are awarded on a matching basis requiring Districts to raise funds from sources other than the TSSWCB. Districts do not have taxing authority and use locally raised funds with this matching grant to support their operational expenses. The FY 2013 appropriation for this program is \$917,790.

Programs and Activities of the TSSWCB

The services and programs provided by the TSSWCB are focused on 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 drinking water supplies. Another example is the use of best management practices (BMPs), implemented through TSSWCB-certified water quality management plans (WQMPs), to prevent pesticides, nutrients, bacteria and other pollutants from impairing the use of Texas streams, rivers, lakes, and estuaries.

The agency is responsible for numerous natural resource conservation efforts, the most prominent of which is serving as the lead state agency responsible for planning, implementing and managing programs and practices for preventing and abating agricultural and silvicultural (forestry-related) nonpoint source (NPS) water pollution. To fulfill this mandate, the agency jointly administers the *Texas Nonpoint Source Management Program* with the Texas Commission on Environmental Quality (TCEQ). As a result, many of the agency's programs and services aim to improve and protect water quality, including the Water Quality Management Plan Program, the Nonpoint Source Grant Program, the Total Maximum Daily Load Program, and the Watershed Protection Plan Program. Additionally, the TSSWCB is a member of the Coastal Coordination Advisory Committee and the Texas Groundwater Protection Committee.

The TSSWCB is also responsible for programs affecting water quantity. The major existing program is the Water Supply Enhancement Program which seeks to increase water supply through the targeted control of water-depleting brush. Additionally, many BMPs implemented by farmers and ranchers as prescribed in their WQMP have ancillary water conservation benefits – increasing irrigation efficiency

and reducing water demand. The TSSWCB is also a member of the Water Conservation Advisory Council.

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 TCEQ as related to NPS water pollution.

Flood Control Programs

Background

Nearly 2,000 floodwater retarding structures, or dams, have been built over the last 60 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. These are earthen dams that exist on private property, and were designed and constructed by the United States Department of Agriculture - Natural Resources Conservation Service (USDA-NRCS). They were built with the understanding that the private property owner would provide the land, the federal government would provide the technical design expertise and the funding to construct them, and then units of local government would be responsible for maintaining them into the future.

Local sponsors of the dams were required before a federal project was begun. Local sponsors signed a watershed agreement which outlined the duties and responsibilities of the federal and local sponsors. In general, local sponsors are required to obtain and enforce easements, conduct operation and maintenance (O&M) inspections, maintain the structures, and implement land treatment measures in the watershed. Soil and water conservation districts (SWCD) are one of the local sponsors in all watershed projects. Other local sponsors include counties, cities, and Water Control and Improvement Districts (WCIDs).

Due to the passage of time and difficulty in raising adequate funds locally, many sponsors approached the Texas Legislature with their concerns over the amount of needed O&M and repairs. In recognition that these dams will continue to serve as a critical protection for our state's infrastructure, private property, and lives, the Legislature appropriated \$15 million dollars to the Texas State Soil and Water Conservation Board (TSSWCB) for grants to local SWCDs during the 2010-2011 biennium for O&M and structural repairs.

In response to this appropriation, the TSSWCB assembled a representative stakeholder group and began the process of developing programs to deliver the funds to the sponsors of flood control dams during the summer of 2009. It was determined that the most efficient and effective way to proceed was to develop two separate grant programs, one to address O&M, and the other to address structural repairs, due to their difference in complexity.

O&M Grant Program

The O&M Grant Program is a reimbursable grant program for local SWCDs and certain co-sponsors of flood control dams. This program reimburses SWCDs 90% of the cost of an eligible O&M activity as defined by the program rules; the remaining 10% must be paid with non-state funding. Rules for the O&M Grant Program were developed by the TSSWCB staff and a representative stakeholder group during the summer of 2009. The rules were adopted by the State Board on September 17, 2009, and published in the Texas Register on October 9, 2009. The rules became effective October 14, 2009, and the program is fully operational.

In FY10, \$2,472,008 was allocated to 84 SWCDs and co-sponsors to conduct O&M activities on flood control dams. All FY 10 funds have been utilized.

In FY11, \$2,472,008 was allocated to 84 SWCDs and co-sponsors to conduct O&M activities on flood control dams. All FY 11 funds have been utilized.

Structural Repair Grant Program

Rules for the Structural Repair Grant Program were adopted by the State Board on March 18, 2010, and became effective April 25, 2010. In FY10, \$4,055,471 in program funds were obligated to conduct structural repairs on 18 flood control dams. The TSSWCB and local SWCDs partnered and leveraged resources through the USDA-NRCS Emergency Watershed Protection (EWP) Program for disaster recovery and provided funding for structural repair activities on five of these dams. To date, all needed repairs have been completed on all 18 flood control dams.

In FY11, \$2,823,166 in program funds was obligated to conduct structural repairs on six flood control dams. The TSSWCB and local SWCDs continued to partner and leveraged resources through the USDA-NRCS Emergency Watershed Protection (EWP) Program for disaster recovery and provided funding for structural repair activities on one of these dams. To date, all needed repairs have been completed on all six flood control dams.

In FY12 the TSSWCB's budget was reduced from \$7.5 million per fiscal year to \$2 million per fiscal year. Due to this reduction in funding the TSSWCB was only able to fund two flood control dam repair projects. To date, all needed repairs have been completed on one of the two flood control dams and the remaining dam is under construction. \$1,364,836 of FY12 program funds has been obligated.

On October 26, 2012 districts and sponsors were notified that the TSSWCB is seeking applications for structural repair projects on flood control dams in accordance with Texas Administrative Code, Chapter 529, Subchapter B.

The TSSWCB received ten applications on twenty-one dams for structural repair projects. Applications that were submitted for FY 2010 and FY 2011 repair projects that did not receive funding will also be considered for FY 2013.

TSSWCB staff is finalizing decisions on applications submitted for FY 2013 grant funding and will be contacting potential grantees in the near future.

For more information on these programs, please visit the TSSWCB's website at:

<http://www.tsswcb.texas.gov/en/floodcontrol>

Texas Nonpoint Source Management Program

The federal Clean Water Act (CWA) requires States to develop a program to protect the quality of water resources from the adverse effects of NPS water pollution. The *Texas NPS Management Program* is the State's official roadmap for addressing NPS pollution and is jointly administered by the TSSWCB and the TCEQ. The program publication is updated every five years. The *2012 Texas NPS Management Program* was approved by the U.S. Environmental Protection Agency (EPA) August 2012.

The *Texas NPS Management Program* utilizes baseline water quality management programs and regulatory, voluntary, financial, and technical assistance approaches to achieve a balanced program. NPS pollution is managed through assessment, planning, implementation, and education. The TSSWCB and the TCEQ have established goals and objectives for guiding and tracking the progress of NPS management in Texas.

On March 15, 2013, TSSWCB distributed the *2012 Annual Report on Managing NPS Water Pollution in Texas* to all SWCDs; the report is jointly published by the TSSWCB and the TCEQ. In order to continue receiving CWA §319(h) funds, the State must annually report to EPA on success in achieving the goals and objectives of the *Texas NPS Management Program*. The report highlights the State's efforts during FY2012 to collect data, assess water quality, implement projects that reduce or prevent NPS pollution, and educate and involve the public to improve and maintain the quality of water resources. The report is available at <http://www.tsswcb.texas.gov/reports#nps>.

Implementation of the *Texas NPS Management Program* involves partnerships among many organizations. With the extent and variety of NPS issues across Texas, cooperation across political boundaries is essential. Many local, regional, state, and federal agencies play an integral part in managing NPS pollution, especially at the watershed level. SWCDs are vital partners in working with landowners to implement BMPs that prevent and abate agricultural and silvicultural NPS water pollution.

Multiple water quality programs administered by and/or coordinated through TSSWCB collectively represent the agency's efforts in supporting the goals and objectives of the *Texas NPS Management Program* including:

- Nonpoint Source Grant Program
- Total Maximum Daily Load (TMDL) Program
- Watershed Protection Plan (WPP) Program
- Water Quality Management Plan (WQMP) Program
- Coastal Coordination Advisory Committee Function
- Texas Groundwater Protection Committee Function

More information on the *Texas NPS Management Program* is available at <http://www.tsswcb.texas.gov/managementprogram>.

Nonpoint Source Grant Program

The NPS Grant Program is administered by the TSSWCB for the purpose of providing funding as grants to cooperating entities for activities that address the goals and objectives stated in the *Texas NPS Management Program*. The Texas Legislature and the U.S. Congress (through the EPA) provide funding to the TSSWCB to administer the agricultural and silvicultural components of the *Texas NPS Management Program* through the TSSWCB NPS Grant Program.

Agricultural and silvicultural NPS pollution prevention and abatement activities that can be funded through the NPS Grant Program include the following: implementation of nine-element WPPs and the NPS portion of TMDL Implementation Plans (I-Plan), surface water quality monitoring, demonstration of innovative best management practices (BMPs), technical assistance and financial incentives for the development and implementation of WQMPs, public outreach/education, development of nine-element WPPs, and monitoring activities to determine the effectiveness of specific pollution prevention methods.

More information on the TSSWCB NPS Grant Program is available at <http://www.tsswcb.texas.gov/managementprogram>.

Clean Water Act §319(h) Grant Funding

Congress enacted §319(h) of the CWA in 1987, establishing a national program to control NPS water pollution. Through §319(h), federal funds are provided annually through the EPA to States for the implementation of each State's NPS Management Program. Texas' share of the §319(h) funding is divided equally between the TCEQ and the TSSWCB. Over the past two years, the State's allocation has been approximately \$7 million per year.

TSSWCB is currently administering approximately \$11 million in unliquidated federal funds from FY2009 - FY2013 CWA §319(h) allocations. There are currently 36 ongoing §319(h) grant-funded projects addressing a wide array of agricultural and silvicultural NPS issues. Specific project activities include implementing BMPs to abate NPS pollution from animal feeding operations, grazing livestock operations and row crop operations; providing technical assistance through SWCDs for the development of WQMPs; providing financial incentives for implementing certain BMPs prescribed in WQMPs; supporting various targeted educational programs; developing and implementing WPPs and implementing the NPS portion of TMDL I-Plans.

Quarterly progress reports for ongoing projects were received on July 15, 2013 and October 11, 2013. To date, reports have been received for 100% of the projects. These reports are entered semi-annually into EPA's Grants Reporting and Tracking System.

On August 30, 2013, TSSWCB SRM staff issued the FY2014 Request for Proposals (RFP) for the NPS Grant Program. The RFP was published in the Texas Register, posted on the TSSWCB website, and all SWCDs and cooperating entities were notified of this funding opportunity. TSSWCB SRM staff identified priority areas and activities for this funding cycle based on the Texas NPS Management Program and the 2012 Integrated Report. The deadline for proposal submission was October 11, 2013. A total of 30 proposals were received.

State Grant Funding

The Texas Legislature has appropriated funds to the TSSWCB for the purpose of planning, implementing, and managing programs and practices for preventing and abating agricultural and silvicultural NPS water pollution in impaired watersheds. On September 17, 2009, the TSSWCB approved a revised *TSSWCB Policy on TMDLs and Watershed Planning, Assessment, and Implementation Activities* which provides guidance to staff on directing state appropriations for the NPS Grant Program. The TSSWCB has approved operating budgets for FY2012, FY2013, and FY2014 that allocated a total of \$3.9 million in state funds to the NPS Grant Program.

There are currently 16 ongoing state funded projects addressing an array of agricultural and silvicultural NPS issues. These projects are primarily being used to implement agricultural NPS components of TMDL I-Plans; conduct recreational use attainability analyses (RUAAs); support increased analytical infrastructure at public bacterial source tracking (BST) laboratories; demonstrate innovative BMPs on animal feeding operations and grazinglands; and collect and analyze water quality data for watersheds with impaired waterbodies.

Quarterly progress reports for ongoing projects were received on June 14, 2013 and September 13, 2013. To date, reports have been received for 100% of the projects.

Total Maximum Daily Load Program

The CWA requires Texas to identify lakes, rivers, streams, and estuaries failing to meet or not expected to meet water quality standards and not supporting their designated uses (swimming, drinking, aquatic life, etc.). This list of impaired waterbodies is known as the *Texas 303(d) List* and must be submitted to the EPA for review and approval every two years. The *2012 Texas Integrated Report for CWA §§305(b) and 303(d)* was approved by EPA on May 9, 2013. The *2012 Integrated Report* identifies over 940 impairments (waterbody-pollutant combinations) on 408 waterbody segments.

The State must then establish a Total Maximum Daily Load (TMDL) for certain waterbodies identified on the *303(d) List*. A TMDL defines the maximum amount of a pollutant that a waterbody can assimilate on a daily basis and still meet water quality standards. The pollution reduction goal set by the TMDL is necessary to restore attainment of the designated use of the impaired waterbody. The TMDL allocates pollutant loads between point sources and nonpoint sources. It also takes into account a margin of safety, which reflects uncertainty and future growth.

Based on the environmental target of the TMDL, an Implementation Plan (I-Plan) is then developed that prescribes the measures necessary to mitigate anthropogenic (human-caused) sources of that pollutant in that waterbody. The I-Plan specifies limits for point source dischargers and recommends BMPs for nonpoint sources. It also lays out a schedule for implementation. Together, the TMDL and the I-Plan serve as the mechanism to reduce the pollutant, restore the full use of the waterbody and remove it from the *303(d) List*. EPA must approve the TMDL, but the I-Plan only requires State approval.

TSSWCB shares responsibility with the TCEQ for the development and implementation of TMDLs. On September 27, 2006, at a joint meeting, the TSSWCB and the TCEQ renewed this partnership and approved a revised *Memorandum of Agreement on Total Maximum Daily Loads, Implementation Plans, and Watershed Protection Plans*. This framework for collaboration between the two agencies describes the programmatic mechanisms employed to develop and implement TMDLs and I-Plans.

TSSWCB is engaged in implementation activities that support approved I-Plans addressing agricultural or silvicultural NPS load reductions described in adopted TMDLs; collaborating with stakeholders on the development of I-Plans for adopted TMDLs that contain agricultural or silvicultural NPS load reductions; and, actively engaged in the development of TMDLs for waterbodies impaired due to known or suspected agricultural or silvicultural NPS pollution.

TSSWCB funded activities are mitigating bacteria, dissolved oxygen, phosphorus and salinity impairments through TMDLs and I-Plans. Specific watersheds where TSSWCB efforts to restore water quality are channeled through TMDL development and implementation are discussed in the *Watershed Approach to Water Quality Planning and Implementation* section of this Report and shown on Figure 3.

In order to abate agricultural and silvicultural NPS pollution, TMDLs and I-Plans will implement components of other TSSWCB Programs, such as the Water Quality Management Plan Program or the Water Supply Enhancement Program. Additionally, the TSSWCB NPS Grant Program serves as a funding source to implement the agricultural and silvicultural NPS components of I-Plans. These programs are described in detail in other sections of this Report.

More information on the TSSWCB TMDL Program is available at: <http://www.tsswcb.texas.gov/tmdl>.

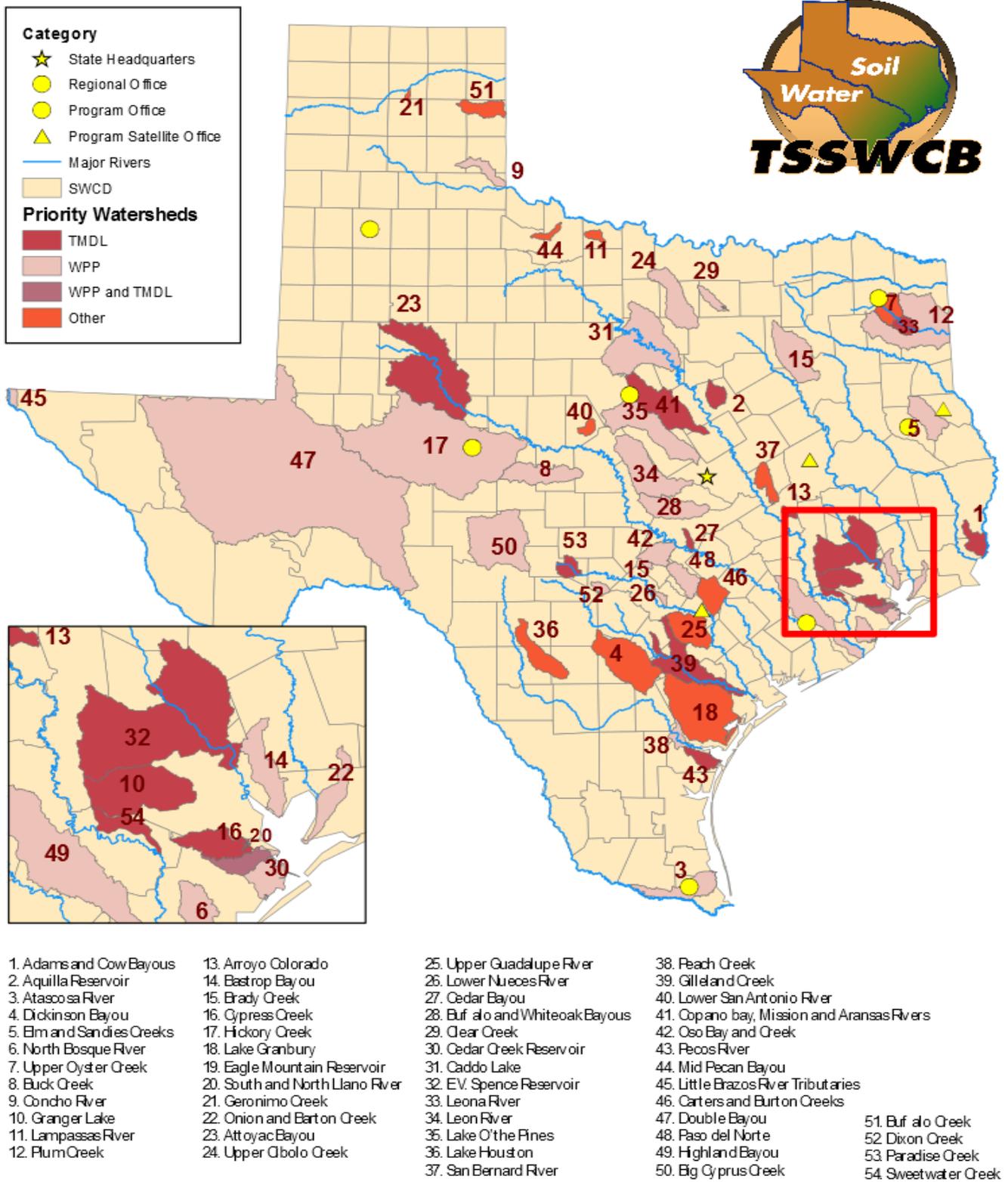


Figure 3. TSSWCB Efforts to Restore Water Quality

Recreational Use Attainability Analyses

According to the *2012 Texas Integrated Report for CWA §§305(b) and 303(d)*, 270 waterbodies are impaired because they do not meet surface water quality standards for bacteria established to protect contact recreation use (in freshwater or saltwater) and/or oyster water use. The magnitude of bacteria impairments in Texas is evident when compared to all other types of water quality impairments.

Critical to solving the breadth of bacteria impairments statewide is ensuring that the water quality standards designed to protect recreation use are appropriate and credible. The 2010 revisions to the Texas Surface Water Quality Standards establish a four tier approach to recreation use including primary contact recreation, secondary contact recreation 1, secondary contact recreation 2, and noncontact recreation. In order to change the presumed level of recreation use of a waterbody (i.e., primary contact recreation) to any of the other 3 tiers and the associated bacteria criterion, a recreational use attainability analysis (RUAA) must be completed for each waterbody and approved by TCEQ and subsequently EPA.

The purpose of an RUAA is to ascertain the actual recreation occurring on a waterbody, establish or verify a presumed use, and, if necessary, assign a more appropriate use. During an RUAA information is collected on water recreation activities, stream flow type, and stream depth; additionally, interviews from users who are present during surveys and those familiar with the waterbody may be conducted and a review of historical information may be completed. If the results of the RUAA indicate that a different, more appropriate use is warranted, the resulting change in the associated bacteria criterion may result in the waterbody no longer being identified on the *303(d) List* as impaired, thus negating the need to adopt a TMDL.

The TCEQ and TSSWCB are in the process of conducting RUAAs on waterbodies across the state. Prior to conducting the surveys, local stakeholders will be contacted to seek input on each project's monitoring plan. TCEQ is coordinating communication with SWCDs through the TSSWCB. After the RUAAs are conducted, TCEQ will evaluate the information and again consult with stakeholders regarding potential site-specific revisions to the surface water quality standards for each waterbody.

More information on RUAAs being conducted statewide is available at <http://www.tceq.texas.gov/waterquality/standards/ruaas/>.

Watershed Protection Plan Program

Watershed Protection Plans (WPPs) are locally-driven mechanisms for voluntarily addressing complex water quality problems that cross multiple jurisdictions. WPPs are coordinated frameworks for implementing prioritized water quality protection and restoration strategies driven by environmental objectives. Through the watershed planning process, TSSWCB encourages stakeholders to holistically address all the sources and causes of impairments and threats to both surface and ground water resources within a watershed.

WPPs serve as tools to better leverage the resources of local governments, state and federal agencies, and non-governmental organizations. WPPs integrate activities and prioritize implementation projects based upon technical merit and benefits to the community, promote a unified approach to seeking funding for implementation, and create a coordinated public education program. Developed and implemented through diverse, well integrated partnerships, a WPP assures the long-term health of the watershed with solutions that are socially acceptable and economically viable which achieve environmental goals for water

resources. Adaptive management is used to modify the WPP based on an on-going science-based process that incorporates new knowledge into decision-making.

EPA requires certain expenditures through CWA §319(h) grants to be in accordance with a WPP. TSSWCB provides technical and financial assistance to local stakeholder groups to develop and implement WPPs to address significant agricultural or silvicultural NPS issues. Additionally, TSSWCB staff provides technical assistance in developing WPPs which are funded and facilitated by other entities, such as the TCEQ.

Partnerships with the Texas A&M AgriLife Extension Service, the Texas Water Resources Institute and the TCEQ have resulted in the development of training programs for local stakeholder groups and watershed coordinators. The Texas Watershed Steward Program (<http://tws.tamu.edu/>) supports the development and implementation of WPPs by promoting a sustainable proactive approach to managing water quality at the local level by empowering individuals to take leadership roles in the management of water resources. The Texas Watershed Planning Short Course (<http://watershedplanning.tamu.edu/>) delivers training to watershed coordinators and water resource professionals to ensure WPPs are adequately planned, coordinated, implemented, and results properly assessed and reported. In order to build upon the fundamental knowledge conveyed through the Short Course, the State hosts Watershed Coordinator Roundtables (<http://watershedplanning.tamu.edu/developing/guidance/roundtable>) semi-annually to continue dialogue between watershed coordinators in order to facilitate interactive solutions to common issues being faced statewide.

WPPs currently sponsored by TSSWCB have significant agricultural or silvicultural NPS pollution components and are all funded through CWA §319(h) NPS Grants. While WPPs sponsored by TCEQ have significant water quality issues related to urban NPS pollution or wastewater treatment, most, to varying degrees, have agricultural or silvicultural NPS pollution components as well. There are several other watershed planning efforts across the state which are funded and sponsored by entities and agencies other than the TSSWCB or the TCEQ.

Specific watersheds, where TSSWCB efforts to restore water quality are channeled through WPP development and implementation, are discussed in the *Watershed Approach to Water Quality Planning and Implementation* section of this Report and shown in Figure 3.

In order to abate agricultural and silvicultural NPS pollution, WPPs will implement components of other TSSWCB Programs, such as the Water Quality Management Plan Program or the Water Supply Enhancement Program.

More information on the TSSWCB WPP Program is available at <http://www.tsswcb.texas.gov/wpp>.

Water Quality Management Plan Program

With the passage of Senate Bill 503 in 1993, the Texas Legislature directed the TSSWCB to implement water quality management plans (WQMPs) to abate agricultural and silvicultural nonpoint source pollution. A WQMP is a site-specific plan developed through and approved by SWCDs. The agency has been implementing WQMPs on private lands since late 1993 and has certified 10,266 plans on 4,156,783 acres as of July 1, 2013.

All agriculture and silviculture producers in the state are eligible to have a water quality management plan developed. The TSSWCB identifies areas of the state where water quality is being negatively impacted

by agricultural and silvicultural nonpoint source pollution and allocates funding to those priority areas to serve as financial incentives to increase participation in the program. SWCDs with lakes, rivers or stream segments listed on the 303(d) list as impaired due to agriculture are eligible to be included as priority areas. All animal feeding operations are considered to be high priority and are eligible to receive financial incentives to install needed practices in their WQMP through their priority area or statewide assistance program.

From September 1, 2012 through July 1, 2013 there have been 302 new WQMPs certified on 243,791 acres. There have also been 216 applications approved for financial incentives to assist producers with the implementation of agricultural nonpoint source pollution abatement practices. More information about the WQMP Program is available at: <http://www.tsswcb.texas.gov/wqmp>.

Poultry Water Quality Management Plan (WQMP) Initiative

Background

In 1994, the Texas State Soil and Water Conservation Board (TSSWCB) began assisting poultry operations with the establishment of the Northeast Texas Regional Office in Mt. Pleasant. Between 1994 and 2004, over \$300,000 of WQMP Program funding was provided annually to six soil and water conservation districts (SWCDs) in Northeast Texas to address animal feeding operations (AFOs). Beginning in 2005, funding for SWCDs in Northeast Texas was reduced to just under \$200,000 annually. Shelby SWCD began receiving state cost-share funds in FY 2005 and the Nacogdoches SWCD began receiving cost-share funds in FY 2007 to address poultry animal feeding operations in those counties.

In 1995, the TSSWCB initiated three federal Clean Water Act, §319(h) projects to demonstrate composting as a means for dead bird disposal, buffer strips, and proper land application of poultry litter. In 1996, the TSSWCB expanded its efforts by initiating a composting and marketing project. This effort to promote the installation of composters and other means of mortality management on poultry farms resulted in accelerated WQMP development.

In 1997, the Texas Legislature passed Senate Bill 1910, which required all poultry farms to have a TCEQ-approved method of dead bird disposal. The law took effect in March 1998. However, the rules were not adopted and did not take effect until fall 1999. It was during this time that requests for poultry WQMPs significantly increased due to pursuit of cost-share for mandated mortality management. This activity intensified the TSSWCB's poultry initiative.

In 1999, in response to water quality concerns and the initiation of TMDL development in the Big Cypress/Lake O' the Pines watershed, the TSSWCB began using federal §319 funds for cost-share in the area in addition to the state Senate Bill 503 cost-share funds already directed to the watershed. The current implementation process of the TMDL has shown that the WQMP program has resulted in reduced nutrient loadings in the watershed. Due to rising concerns in nearby watersheds, the TSSWCB also included the Sam Rayburn and Toledo Bend Reservoir watersheds in its initiative in 1999. The TSSWCB expanded the poultry initiative again in 2001 to the Gonzales area.

In 2001, the 77th Legislature passed Senate Bill 1339, which requires all poultry facilities in Texas to operate in accordance with a WQMP certified by the TSSWCB. The review and certification process assures the plan includes appropriate practices, management measures, and schedules of implementation.

This law provided for a staggered-schedule of deadlines by which each producer, depending on their initial date of operation, must have requested the development of a WQMP from their soil and water conservation district. Any commercial poultry facility constructed after January 1, 2002 is required to have a WQMP prior to the receipt of any birds. All other commercial poultry facilities were required to have a WQMP no later than December 31, 2007.

In 2004, large dry-litter poultry farms were first defined as concentrated animal feeding operations (CAFOs) due to changes made by the U.S. Environmental Protection Agency (EPA) to the federal regulations. In response, the Texas Commission on Environmental Quality (TCEQ) adopted a rule change that required larger dry-litter poultry operations to operate under a water quality permit. However, a federal court decision in 2005 vacated portions of EPA's rule and in 2006 TCEQ adopted new rules to allow CAFO size dry-litter poultry farms an exemption to permitting if they obtain and follow a WQMP certified by TSSWCB. EPA's final rule became effective in December 2008. Meetings were held in seven different poultry producing locations in 2008 to inform poultry producers of those additional requirements. In 2011, portions of the 2008 rule were vacated by a federal court and TCEQ is in the process of revising their rules accordingly.

In 2009 the 81st Texas Legislature passed Senate Bill 1693 which prohibits TSSWCB from certifying or re-certifying a WQMP for a farm that is likely to cause a nuisance odor for neighbors within ½ of one mile of the farm unless it obtains an odor control plan.. It required TSSWCB to develop rules for determining if a nuisance odor from the facility is likely. The rules allow the farm the option to obtain consent from neighbors in lieu of the odor control plan. The law requires record keeping of litter usage by the poultry farm as well as receivers of poultry litter. It requires owners of new farms to complete an odor control prevention course from Texas A&M poultry science department.

Between 2001-2012, there have been 10 soil and water conservation districts (SWCD) that have had technicians employed to assist with developing and maintaining WQMPs for poultry producers. In August 2012, the last of those technician projects expired and only the TSSWCB staff remained to develop and maintain over 1200 poultry WQMPs in 49 counties across Texas.

The TSSWCB Nacogdoches Poultry Office was established in 2003, while the Gonzales and Centerville offices were established in 2007. The offices are located in heavily poultry populated areas of the state which are Nacogdoches, Gonzales, and Centerville and each also serves the poultry producers in surrounding counties. Those 3 offices serve 29 counties which account for about 68% of the currently nearly 1200 existing dry-litter poultry farms in Texas. Poultry Program staffing now consists of (1) Program Supervisor, (5) Natural Resource Specialists, and (1) Administrative Assistant to assist poultry producers primarily in those 29 counties, but are available for other counties as needed. In addition, TSSWCB Regional Office staffs also assist poultry producers in their areas across the state.

In May 2010 researchers from Texas A&M University and Stephen F. Austin State University began a project to evaluate technologies for controlling dust and odor from poultry farms. Electrostatic Particle Ionization and BioCurtains were installed and evaluated at a working poultry farm in Central Texas to determine if these technologies can be effectively implemented to reduce dust and odors. The final report was submitted to TSSWCB in December 2011. Results showed a reduction of ammonia by 9-17%, hydrogen sulfide by 9%, and total suspended solids by 34-43%. This project was funded by TSSWCB and NRCS.

Current Issues

Currently, the TSSWCB is aware of 1171 total dry-litter poultry farms, of which 472 (40%) are defined as Concentrated Animal Feeding Operations (CAFO). However, there is an ongoing challenge of identifying new poultry farms continually being constructed and put into production, others going out of business, farms changing bird placement numbers which can effect their AFO/CAFO status, and locating other poultry farms not yet identified.

In FY 2013, staff in the Poultry WQMP Program continues to develop, update, and review Water Quality Management Plans for poultry producers and provide assistance with all issues related to the Poultry WQMP Program. The Program Supervisor, three Natural Resource Specialists, and one Administrative Assistant staff the Nacogdoches Poultry Office. There are also two other Natural Resource Specialists, one located in Centerville and the other in Gonzales. Poultry staff work with about 801 (68%) of the 1171 total farms. Regional office staffs assist the other 370 farms. Approximately 460 (40%) of the estimated 1171 dry-litter poultry farms in Texas are located in an eight-county area surrounding Nacogdoches. About 145 (31%) of the 460 farms in the 8-county area are large enough to be defined as Concentrated Animal Feeding Operations (CAFO), which require inspections conducted by TSSWCB staff which could result in needed revisions to their WQMP. In addition, the other existing 315 WQMPs are reviewed regularly for needed updates and revisions. The office also assists other SWCDs in the state with poultry WQMP development and revision and complaint investigations as needed.

Since 2009, there have been 60 odor control plans submitted to TCEQ for approval, and 3 are currently being reviewed by TCEQ.

In March 2011 the U.S. Court of Appeals for the 5th Circuit vacated portions of EPA's 2008 federal CAFO rule, and therefore, TCEQ is in the process of revising the Texas CAFO rule to comply with the federal rule as well as some issues specific to Texas.

In September 2009 researchers from Texas A&M began a project to evaluate In-House Windrow Composting of poultry litter at an actual working poultry farm to determine if composting litter inside the poultry house before it is removed and land applied will improve impacts to water quality from land-applied poultry litter. Litter will be land applied and evaluated at the USDA-ARS research facility at Riesel, Texas. The project was completed in October 2013 and a final report is due in December 2013.

In February 2013, Sanderson Farms, Inc. announced its plans to build a new poultry complex in Palestine, Texas including a processing plant, hatchery, feed mill, and waste water treatment plant. Their goal is to have the complex operational by January 2015. They anticipate 100 new poultry farms will be built and operated by contract growers to supply birds to Sanderson. Construction of the Sanderson facilities began in November 2013 and contract growers are expected to begin placing birds on farms in May 2014 with the last farms completed by early 2016.

Coastal Coordination Advisory Committee

The Texas Coastal Management Program (CMP) was created to coordinate state, local, and federal programs for the management of Texas' coastal resources. The federally approved program brings approximately \$1.8 million in federal Coastal Zone Management Act (CZMA) funds to Texas annually, most of which goes to state and local entities to implement projects and program activities. Texas is one of only a handful of coastal states that pass substantial amounts of CZMA funds through to coastal communities for projects in the coastal zone.

The Texas General Land Office (GLO) and the Land Commissioner are responsible for coordinating activities associated with the CMP. The Coastal Coordination Advisory Committee (CCAC), established by the Texas Legislature, advises the Land Commissioner on matters related to implementation of the CMP; the TSSWCB is a statutorily-authorized member of the CCAC.

The federal Coastal Zone Act Reauthorization Amendments (CZARA), §6217, requires each State with an approved CMP to develop a federally approvable program to control coastal NPS pollution. A Coastal NPS Pollution Control Program workgroup was created to develop this document. The National Oceanic and Atmospheric Administration (NOAA) and the EPA jointly administer the program at the federal level. In Texas, the TSSWCB and the TCEQ hold primary responsibility for the program's development and implementation.

Section 6217 calls for implementation of management measures (§6217(g)) that will control significant nonpoint sources of pollution to coastal waters. Six source categories are addressed by these measures: agriculture, forestry, urban and developing areas, marinas, wetland/riparian areas, and hydromodification. States can use voluntary approaches combined with existing state authorities to achieve implementation of management measures. However, if the voluntary mechanisms are not effective, states must have backup enforcement authorities in place to ensure that management measures are implemented.

Texas submitted the Texas Coastal NPS Pollution Control Program to EPA and NOAA in December 1998. In July 2003, NOAA and EPA issued conditional approval of the Texas Coastal NPS Pollution Control Program. The agricultural and silvicultural portions of the program were approved without conditions. Texas has five years to meet the remaining conditions to gain full approval of the program. The NPS Work Group developed a list of potential options to address the remaining conditions and submitted it to NOAA and EPA in July, 2008 for approval. In May 2009 EPA and NOAA requested further information from Texas before lifting the conditions on its approval. On January 26, 2012, GLO submitted the State's approach to resolving one of the remaining conditions (associated with on-site sewage facilities) to NOAA and EPA for review and approval.

The TSSWCB is responsible for implementing the agricultural and silvicultural management measures of the program. Mechanisms the TSSWCB uses to abate agricultural and silvicultural NPS pollution in the coastal zone include: the agency's Water Quality Management Plan Program, the CWA §319(h) NPS Grant Program, the Total Maximum Daily Load Program, and the Watershed Protection Plan Program.

Fifteen SWCDs are located in the Coastal Management Zone and work with landowners to implement WQMPs. For over twelve years, more than \$300,000 in state appropriations has been spent annually in the coastal zone to provide financial assistance through SWCDs to implement 2277 WQMPs on agricultural land.

Many of the WPPs and TMDLs that the TSSWCB is engaged in are in the coastal zone. WPPs being developed or implemented in the Coastal Zone include Arroyo Colorado, Bastrop Bayou, Armand Bayou, Cedar Bayou, Double Bayou, Dickinson Bayou and San Bernard River, Highland Bayou, and Lower Nueces River. TMDLs being developed or implemented in the Coastal Zone include Adams and Cow Bayous, Clear Creek, Copano Bay, Aransas and Mission Rivers, Dickinson Bayou, and Oso Bay and Creek.

Implementation of the silvicultural management measures in the coastal zone is through a CWA §319 grant to the Texas A&M Forest Service.

The coastal program is dedicating Section 309 funds to the creation of a long-term plan utilizing coastal and marine spatial planning. The first year of this 5-year initiative is to create a report to provide a "snapshot" into the current priorities of the Texas coast. A Technical Advisory Committee (TAC) of coastal experts was formed to review and evaluate the project list and the issues of concern for the four coastal regions. TSSWCB is participating in this planning effort as a member of the TAC. TAC regional meetings were held throughout September in Corpus Christi, South Padre Island, Galveston, and Victoria to identify the critical areas and needs of the Texas coast. The information collected at the TAC meetings was used to develop a "snapshot" report to inform the 83rd Texas Legislature of the coastal priorities for each of the four regions, and to serve as a baseline for the long-term planning process. A brochure was developed, *The Texas Coast: Shoring up our Future*, and can be found here: <http://www.glo.texas.gov/shoring-up-texas/shoring-up-our-future-brochure.pdf>. Year 2 of this effort will continue with the creation of a broader planning effort. This long-term plan will better enable an integrated, adaptive management approach to plan for and balance competing natural and human uses along our coast.

CMP information can be found at <http://www.glo.texas.gov/what-we-do/caring-for-the-coast/grants-funding/index.html>

More information on the Texas Coastal Nonpoint Source Pollution Control Program is available at <http://www.tsswcb.state.tx.us/coastalnp>.

Texas Groundwater Protection Committee Function

Established by the Texas Legislature in 1989, the Texas Groundwater Protection Committee (TGPC) bridges the gap between State groundwater programs, improves coordination between member agencies, and works to protect groundwater as a vital resource. The TSSWCB is a statutorily-authorized member of the TGPC.

The Texas Water Code sets nondegradation of the State's groundwater resources as the goal for all State programs and asserts that groundwater be kept reasonably free of contaminants that interfere with its present and potential uses. The TGPC implements the State's groundwater protection policy which:

- Requires that pollution discharges, waste disposal and other regulated activities not harm public health or impair current or potential groundwater use;
- Recognizes the variability between aquifers;
- Acknowledges the importance of water quality;
- Balances the protection of the environment and the long-term economic health of the state; and,
- Recognizes the use of the best professional judgment of the responsible state agencies to implement the policy.

The Texas Water Code requires that the TGPC biennially prepare a report that provides recommendations to improve groundwater protection for legislative consideration and describes the TGPC's activities for the preceding biennium. The final draft of the report, *Activities and Recommendations of the Texas Groundwater Protection Committee – Report to the 83rd Legislature*, was approved at the October meeting of the TGPC and will be published in January 2013 by TCEQ. Nine groundwater protection recommendations are presented in the report requesting legislative consideration. Two are targeted to TSSWCB programs or grant funded projects: implement an educational outreach program to support plugging of abandoned wells, and to continue support of existing agency groundwater protection programs.

The TGPC has reviewed the methodology the State uses to rank aquifer vulnerability to contamination and has recommended several updates.

Mechanisms the TSSWCB implements in order to prevent and abate agricultural and silvicultural NPS pollution impacting groundwater include the agency's Water Quality Management Plan Program, CWA §319(h) NPS Grant Program, State General Revenue NPS Grant Program, Total Maximum Daily Load Program, and Watershed Protection Plan Program. These programs are described in detail in other sections of this Report. High priority aquifers where TSSWCB has historically committed agency resources include the Seymour Aquifer and the Ogallala Aquifer.

More information on the TGPC is available at <http://www.tgpc.state.tx.us/>.

Watershed Approach to Water Quality Planning and Implementation

Protecting the State's rivers, streams, lakes, bays, and aquifers from the impacts of NPS pollution is a complex process. Texas uses a Watershed Approach to focus efforts on the highest priority water quality issues of both surface and ground water. The Watershed Approach is based on the following principles:

- Geographic focus based on hydrology rather than political boundaries;
- Water quality objectives based on scientific data;
- Coordinated priorities and integrated solutions; and,
- Diverse, well-integrated partnerships.

The TSSWCB applies the Watershed Approach to managing NPS pollution by channeling its efforts to restore and protect water quality through the development and implementation of WPPs and TMDLs. Specific watersheds where agricultural and/or silvicultural NPS pollution is contributing to a water quality impairment or concern to an extent which TSSWCB believes is sufficient to justify expenditure of agency resources are shown in Figure 3. This list of "priority" watersheds is frequently updated by the TSSWCB. Specific information on each watershed, including waterbody name and segment number, overall water quality condition, pollutants of concern, specific mechanism (TMDL, I-Plan, WPP, UAA) being utilized to restore water quality with lead agency indicated, and links to relevant activities associated with restoration of the waterbody, is available at <http://www.tsswcb.texas.gov/watersheds>

Semi-Annual Report – IT June 1, 2013 – December 31, 2013

PC Hardware Replacement

The second half of 2014 saw a continuation of the work to replace the oldest and most problematic agency desktop PCs and servers with more capable and reliable units. This work was part of a continuous process that aims to lessen the risk of unacceptable levels of downtime that could occur following PC hardware failures.

Each of the machines replaced was at or, in some cases, significantly beyond the PC life cycle recommendations from the Texas Department of Information Resources (DIR). All purchases were made in accordance with DIR guidelines through a DIR-approved vendor.

Public Information/Education Report

Background

The purpose of the public information/education program is to provide leadership and coordination of information/education programs relating to the agency and district programs, services, operations and resources. The TSSWCB prepares and disseminates public information relative to the agency and district functions, programs, events and accomplishments for the public and to farmers and ranchers. TSSWCB staff coordinates seminars, conferences, workshops, displays at trade shows and training for district directors and district bookkeepers, conservation professionals, youth groups and other entities. Staff provides guidance to districts with their own individual information/education programs as well as regional and state information/education programs initiated by districts. Staff prepares and disseminates press releases, news stories and printed promotional products. The TSSWCB monitors the use of the publications and use of information. Staff represents the agency as needed with various information/education groups and entities. The TSSWCB has a cooperative agreement with the Association of Texas Soil and Water Conservation Districts to provide assistance and help coordinate district involvement and participation with Association's Information/Education Committee and its programs.

District Program Development Workshop

A district program development workshop was held February 12-13, 2013 and in June to provide training specifically for newly elected soil and water conservation district directors, although all district directors and district employees are encouraged to attend the training. In addition, a cooperative effort with the USDA Natural Resources Conservation Service permits a limited number of new NRCS district conservationists to attend the training.

Key topics addressed in the training include:

- the history, powers and duties of the Texas State Soil and Water Conservation Board (TSSWCB),
- the interaction but different authorities of the local soil and water conservation district (SWCD), Texas State Soil and Water Conservation Board, and the Natural Resources Conservation Service,
- the qualifications, terms and duties of SWCD directors,
- the general powers and duties of SWCDS
- the proper method of conducting a local SWCD meeting,
- an overview of current Texas State Soil and Water Conservation Board program responsibilities
- ethics training for SWCD directors
- equal employment opportunity training for SWCD directors
- fiscal operations and responsibilities of SWCDS
- the working relationships between other state and national conservation organizations.

2014 Texas Conservation Awards Program

Each year, the TSSWCB and the Association of Texas Soil and Water Conservation Districts co-sponsor the Texas Conservation Awards Program to recognize and honor those who dedicate themselves and their talents to the conservation and wise use of renewable natural resources. The 2014 Awards Program marks the 37th year of this joint program.

Local districts select their outstanding individuals as winners and submit them by mid-February each year for regional judging. Those selected as regional winners are honored each May at regional Awards Banquets. From these regional winners, a state winner is selected for the Outstanding Conservation Districts, Outstanding Conservation Teacher, Poster Contest, and the Essay Contest. These individuals are invited to the Annual State Meeting for recognition.

The conservation awards program provides competition and incentives to expand and improve conservation efforts, resource development, and increase the wise utilization of renewable natural resources. As a result, soil and water conservation districts, and both rural and urban citizens of Texas are benefited.

Soil & Water Stewardship Public Speaking Contest

The Soil & Water Stewardship Public Speaking Contest is open to high school FFA students interested in soil, water and related renewable natural resource conservation. The contest is aimed at broadening students' interest and knowledge of conservation and how individuals must depend on and take care of the world around them for survival. The contest is coordinated through the Texas FFA, with contests at the local, area and state level. Local winners compete in the 10 state FFA areas and the first and second place winners at the area level compete for the state title. The theme of the 2013 contest is “Where Does Your Watershed”.

To prepare for the contest, students are to consult with their Agriculture Science teacher and work with their local soil and water conservation district. Students are encouraged to visit with their local SWCD to find out more about conservation practices in their area.

This project is a partnership between the Texas FFA, the Vocational Agriculture Teacher's Association of Texas, The Texas State Soil and Water Conservation Board, and the Association of Texas Soil and Water Conservation Districts. The State Winner of the Soil and Water Stewardship Public Speaking Contest is invited to attend the Annual State Meeting each year and asked to deliver their winning address.

Wildlife Alliance for Youth

The Wildlife Alliance for Youth (WAY) contests offer opportunities at the local district level for 4-H and FFA students to demonstrate their knowledge of the outdoors on wildlife habitat and management, wildlife laws, sportsmanship and other factual information on wildlife. The program offers awards to the high scoring FFA chapter in each of the five state regions and awards to the first, second and third place high scoring teams at the state event. The benefit of the program enables students to become involved in conservation and obtain an appreciation for wildlife.

Agriculture Science students, who compete in the WAY Contest, first acquire the foundational knowledge and skills for this event through the Agscience 381 - Wildlife and Recreation Curriculum. The WAY contests address the following nine subject areas in Wildlife and Recreation Management: Wildlife Plant Identification; Wildlife Plant Preferences; Wildlife Biological Facts; Wildlife Habitat; Habitat Management; Game Laws; Hunter and Boater Safety; and Identification Techniques. FFA and 4-H youth should have an understanding of these subject areas before they compete.

The WAY contests are held in the five Texas State Soil and Water Conservation Board areas. Area IV (East Texas) holds their contest in the fall. Area V (North Central), Area I (Panhandle), Area II (West Texas) and Area III (South Texas) all hold their contests in the spring. Each team is certified to the area

level by their local SWCD. The WAY State Contest rotates each year to one of the five TSSWCB geographical areas of the state. Approximately 2,000 youth participate in the regional contests and statewide contest competition.

The Texas State Soil and Water Conservation Board, Association of Texas Soil and Water Conservation Districts, USDA- Natural Resources Conservation Service, Texas Parks and Wildlife Department, Texas A&M University, Cooperative Extension service, and the Texas Education Agency, along with local soil and water conservation districts (SWCD), all partner in the success of the youth organization.

State Woodland Clinic and Contest

The Texas State Woodland Clinic and Contest is held annually in the month of April. It is a joint effort between local soil and water conservation districts, Stephen F. Austin University School of Forestry and the NRCS-USDA.

The contest is an opportunity for 4-H and FFA youth to demonstrate their expertise in different aspects of forestry management and skills in identification of needed practices and management techniques. Competition is between teams composed of four members representing either a 4-H Club or a FFA Chapter. Prior to the state contest several local districts conduct contests for 4-H Clubs and FFA Chapters within their district and the surrounding area.

The contest began in the late 1950s and was initiated by local SWCDs and timber industry personnel to develop forestry and woodland curriculum in schools in the commercial timber area of the state (East Texas Piney Woods). The clinic and contest have experienced widespread popularity and now has participation from outside of the commercial timber area on a regular basis. The state participation level for teams averages around 55 teams per year, with the vast majority of teams being composed of FFA Chapters. Winners at the state level are eligible to participate in the four states regional woodland contest held each May in one of four states. Texas, Louisiana, Arkansas and Oklahoma host the regional contest on a rotational basis.

Regional Woodland Contest

The four states regional woodland contest is sponsored by soil and water conservation districts in each of the four states with program and technical support provided by USDA-NRCS and Resource Conservation and Development (RC&D), state organizations and industry personnel. The soil and water conservation districts in Texas hosted the first four states or southern regional woodland contest in 1984.

Each state is allowed to send a maximum of six teams to the regional contest. Each state has a competition that determines the six teams from that state that may enter in the regional contest. Those teams may be composed of individuals representing either a 4-H Club or an FFA Chapter.

Conservation Education Video Library

The Association of Texas Soil and Water Conservation Districts has established and updated a conservation related video library that is maintained by TSSWCB staff on their behalf for the benefit of local districts and educators. Currently, there over 200 conservation-related videos in the library that are available to districts and teachers. The Association of Texas Soil and Water Conservation Districts' Public Information/Education Committee pays the first transit postage costs to mail the video(s) to the requester. Postage for returning will be the responsibility of the borrower and all videos must be insured upon

return. Borrowing privileges are for a length of two weeks and must be returned upon date specified by the librarian. Videos can be ordered through local soil and water conservation districts or by contacting the TSSWCB.

Nonpoint Source (NPS) Pollution Watershed Flow Model

The NPS model is a hands-on representation of a landscape that allows students to understand how water sources can become polluted from nonpoint sources. The plastic landscape structure has industrial, undeveloped, agricultural, and residential and roadway features complete with individual houses, trees, cars, tractors and cows. When "rain" falls on the model, the runoff flows into a city lake. Using various products to add color to the water, the model demonstrates how potential pollutants are picked up by runoff.

The model is a layout of a watershed that includes all the factors that may contribute to polluting our water. (Urban features such as: factories, parking lots, construction sites, lawn chemicals and golf courses and rural features such as: forested land, dairies, feedlots, cropland and pastureland). To demonstrate how each type of potential pollutant can enter a water body Kool-Aid and cocoa are used to color "runoff". Grape Kool-Aid is used to represent pollution from factories and oil from parking lots and roads. Orange Kool-aid represents pollution from lawn chemicals, golf courses, and cropland and pastureland chemicals. Cocoa is used to represent pollution from construction sites, forested land, dairies and feedlots. The Kool-aid and Cocoa are sprinkled on the model in the areas that represent each type of pollutant. Once all the pollutants are sprinkled on the model a spray bottle with water is use to represent rainfall. As the pollutants get wet and start to runoff the students can see how the water carries them to the streams and into the lake where we get our drinking water. Once all the pollutants have run into the lake the students can see how these factors have the potential to make surface waters unattractive and unsafe. This demonstration leads to a discussion about how to protect the water quality and prevent our water from looking like the model.

Invasive Species

The 81st Legislature created the Texas Invasive Species Coordinating Committee consisting of representatives of: the Department of Agriculture; the Parks and Wildlife Department; the State Soil and Water Conservation Board; the Texas AgriLife Extension Service; the Texas Forest Service; and the Texas Water Development Board.

The Invasive Species Coordinating Committee is administratively attached to the State Soil and Water Conservation Board and is charged with serving as a catalyst for cooperation between state agencies in the area of invasive species control and to facilitate governmental efforts, including efforts of local governments and special districts, to prevent and manage invasive species. The coordinating committee was specifically tasked with securing non-state funds for invasive species control. The member agencies of the coordinating committee held their first organizational meeting in November 2009. Since that time the committee has failed to secure non-state funding for the control of invasive species due to the economy.

Attachments



TEXAS STATE SOIL AND WATER CONSERVATION BOARD WATER SUPPLY ENHANCEMENT PROGRAM

2013 ANNUAL REPORT JANUARY 1, 2013 – DECEMBER 31, 2013

PROGRAM PURPOSE

Primary Goal of the WSE Program

Enhance domestic and municipal uses, including water for sustaining human life and the life of domestic animals, agricultural and industrial uses, which means processes designed to convert materials of a lower order of value into forms having greater usability, commercial value, and environmental flows.

Secondary Goal of the WSE Program

Enhance mining and recovery of minerals, power generation, navigation, recreation and pleasure, and other beneficial uses.

PROGRAM BUDGET

FY2014	\$2,135,413	General Revenue
FY2015	\$2,135,413	General Revenue

2013 ACTIVITIES AT A GLANCE

TSSWCB WSE Program staff participated in a variety of activities and meetings in order to communicate and exchange ideas regarding the WSE Program. Staff has been actively working with the Texas Water Development Board to gather information on the water supply need for Texas, and has been collaborating with the Texas Department of Agriculture with respect to water yield enhancement.

To ensure the TSSWCB is targeting areas for WSE, the TSSWCB contracted with the Texas Tech University Water Resources Center and the United States Geological Survey to develop a set of criteria that will likely have the most profound and positive impact on water salvage while maintaining the ecological integrity of the landscape.

The TSSWCB also assembled a Science Advisory Committee to assess the overall effectiveness of the WSE Program, and to establish a process for funding feasibility studies.

WSE Program staff participated in ArcView training provided by Dr. Ernest Fish to gather new information and ideas regarding updated mapping systems.

A ranking system recommended by the Stakeholder Committee (Dr. Robert Mace, Texas Water Development Board) is the approach that the TSSWCB WSE Program staff will use for ranking projects. Essentially, there are six steps to consider when ranking potential projects:

- Step 1: Water supplies expected to be benefited by the project
- Step 2: Firm yield benefit to water supplies
- Step 3: Water User Groups (WUGs) relying on water supplies
- Step 4: Percent of augmented water supply used by WUGs
- Step 5: Population of WUG
- Step 6: Ranking Index (RI)

To meet the requirements of Texas Agriculture Code Section 203.053 Criteria for Accepting and Prioritizing WSE Projects, subsection (d)(2) projected water yield of areas of the project, based on soil, slope, land use, types and distribution of trees, brush, and other vegetative matter, and proximity of trees, brush, and other vegetative matter to rivers, streams, and channels; the WSE Program staff will digitize this information onto maps submitted with WSE Program applications.

[STATUS REVIEWS](#)

Scheduled Follow-up Treatment and Status Review Requirements

The State Board shall continue to require follow-up brush control treatment, at no cost to the State, in its WSE plans.

Status Review Schedule:

Status reviews will be conducted within three to five years after initial treatment of Mesquite, Mixed Brush, Juniper or Saltcedar to determine if the canopy is above 5%. A second status review will be performed eight to nine years after initial treatment.

Policy---If the producer is found out of compliance, he/she will not be eligible for another contract for a period of ten years.

Follow-up Treatment Scheduled in WSE Plan:

Mesquite, Mixed Brush, Saltcedar.....Follow-up treatment is scheduled 3 years after initial treatment if canopy is above 5%

Juniper.....Follow-up treatment is scheduled 8 years after initial treatment if canopy is above 5%

The WSE Contract states:

(2) follow up treatment is to be carried out as specified in an eligible person's WSE plan and status reviews will be conducted

The TSSWCB presents this annual report covering the 2013 calendar year. The 82nd Legislature continued funding for the WSE Program by providing \$2,135,413 in General Revenue Funds in FY2013. Along with completing projects from FY2011 and certifying ongoing FY2012 projects, the WSE Program completed all 2013 project allocations in the following nine project areas:



- Edwards Aquifer(Sabinal and Medina),
- Guadalupe River Watershed,
- Lake Brownwood Watershed,
- Pedernales River Watershed,
- Gonzales County/Carrizo Wilcox, Aquifer
- Little Wichita River Watershed (Archer and Clay Counties), and
- Lake Nimitz/Upper Guadalupe.

Below is a table with compiled data regarding Predicted Water Yield on all FY2013 projects.

ANNUAL INCREASE IN WATER YIELD FOR FY2013

Twin Buttes Project

<u>Acres</u> 2,561.0	<u>Target</u> Lake Nasworthy	<u>Increase in Water Yield</u> 64,096,708.0 gal
	<u>Population Served</u> City of San Angelo	

Lake Brownwood Project

<u>Acres</u> 1,285.0	<u>Target</u> Lake Brownwood	<u>Increase in Water Yield</u> 122,969,681.3 gal
	<u>Population Served</u> City of Brownwood and surrounding areas for industrial, agricultural, and municipal uses	

Little Wichita Project

<u>Acres</u> 2,729.7	<u>Target</u> Lake Arrowhead and Lake Kickapoo	<u>Increase in Water Yield</u> 442,306,939.5 gal
	<u>Population Served</u> City of Wichita Falls and surrounding areas for industrial, agricultural, and municipal uses	

The Bosque Project

<u>Acres</u>	<u>Target</u>	<u>Increase in Water Yield</u>
206.0	Steel Creek that flows into Lake Whitney	5,370,024.5 gal

Population Served
City of Waco and surrounding areas

Ft Phantom Hill Project

<u>Acres</u>	<u>Target</u>	<u>Increase in Water Yield</u>
200.0	Elm Creek that feeds Fort Phantom Hill Reservoir	20,884,600.0 gal

Population Served
City of Abilene and surrounding areas

Palo Pinto Project

<u>Acres</u>	<u>Target</u>	<u>Increase in Water Yield</u>
132.0	Lake Palo Pinto	23,528,604.0 gal

Population Served
City of Mineral Wells and surrounding areas

Guadalupe Project

<u>Acres</u>	<u>Target</u>	<u>Increase in Water Yield</u>
254.0	Canyon Lake and Nimitz Lake	55,318,660.0 gal

Population Served
New Braunfels, San Marcos, and surrounding areas

Pedernales Project

<u>Acres</u>	<u>Target</u>	<u>Increase in Water Yield</u>
911.0	Lake Travis	198,406,690.0 gal

Population Served
Austin and surrounding areas

Edwards Aquifer Project

<u>Acres</u>	<u>Target</u>	<u>Increase in Water Yield</u>
600.0	Edwards Aquifer Recharge Zone	130,674,000.0 gal

Population Served
San Antonio metropolitan area

Frio River Project

Acres
1,567.0

Target
Choke Canyon Reservoir

Increase in Water Yield
114,478,752.0 gal

Population Served
Corpus Christi

Nueces River Project

Acres
950.0

Target
Choke Canyon Reservoir

Increase in Water Yield
69,403,200.0 gal

Population Served
Corpus Christi

Carrizo-Wilcox Guadalupe River Project

Acres
57.0

Target
Carrizo-Wilcox Aquifer Recharge Zone and
Middle Guadalupe River

Increase in Water Yield
5,865,699.0 gal

Population Served
San Antonio area

O.C Fisher Project

Acres
8,766.3

Target
O.C Fisher Reservoir

Increase in Water Yield
228,520,609.7 gal

Population Served
City of San Angelo

Grand Total: Acres Treated and Cleared

20,219.0 acres

Grand Total: Increase in Water Yield (gallons)

1,481,824,168.0

Grand Total: Increase in Water Yield (acre-feet)

4,547.5

Operating Budget
for Fiscal Year 2014

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

by

TEXAS STATE SOIL AND WATER CONSERVATION BOARD

November 21, 2013

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CERTIFICATE

Agency Name Texas State Soil and Water Conservation Board

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Office or Presiding Judge



Signature

Rex Isom

Printed Name

Executive Director

Title

November 21, 2013

Date

Board or Commission Chair



Signature

Marty H. Graham

Printed Name

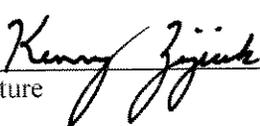
Chairman

Title

November 21, 2013

Date

Chief Financial Officer



Signature

Kenny Zajicek

Printed Name

Fiscal Officer

Title

November 21, 2013

Date

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Soil and Water Conservation Assistance			
1 <i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>	\$4,687,125	\$4,588,895	\$5,293,215
1 PROGRAM MANAGEMENT & ASSISTANCE			
2 <i>Flood Control Dam Maintenance & Structural Repair</i>	\$1,543,983	\$2,590,997	\$7,401,800
1 FLOOD CONTROL DAMS			
TOTAL, GOAL 1	\$6,231,108	\$7,179,892	\$12,695,015
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	\$6,226,917	\$7,420,106	\$7,297,346
2 POLLUTION ABATEMENT PLAN	\$3,860,864	\$3,719,126	\$4,190,538
TOTAL, GOAL 2	\$10,087,781	\$11,139,232	\$11,487,884
3 Protect and Enhance Water Supplies			
1 <i>Conserve and Enhance Water Supplies for the State of Texas</i>			
1 WATER CONSERVATION AND ENHANCEMENT	\$1,991,798	\$2,271,424	\$2,138,413
TOTAL, GOAL 3	\$1,991,798	\$2,271,424	\$2,138,413
4 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$616,695	\$639,634	\$649,835
TOTAL, GOAL 4	\$616,695	\$639,634	\$649,835

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$12,697,408	\$15,230,104	\$20,334,387
	\$12,697,408	\$15,230,104	\$20,334,387
Federal Funds:			
555 Federal Funds	\$6,229,875	\$6,000,000	\$6,636,760
	\$6,229,875	\$6,000,000	\$6,636,760
Other Funds:			
666 Appropriated Receipts	\$99	\$78	\$0
	\$99	\$78	\$0
TOTAL, METHOD OF FINANCING	\$18,927,382	\$21,230,182	\$26,971,147
FULL TIME EQUIVALENT POSITIONS	70.8	67.9	72.1

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:52:47AM

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

METHOD OF FINANCING **Exp 2012** **Exp 2013** **Bud 2014**

GENERAL REVENUE

1 General Revenue Fund
REGULAR APPROPRIATIONS
 Regular Appropriations from MOF Table (2012-13 GAA) \$0
 Regular Appropriations from MOF Table (2014-15 GAA) \$14,042,847
 \$0 \$0 \$20,297,727
TRANSFERS
 Art IX, Sec 17.07 Salary Increases for State Employees in Salary Schedule C (2014-15 GAA) \$0 \$0 \$36,660
LAPSED APPROPRIATIONS
 Regular Appropriations from MOF Table (2012-13 GAA) \$(158,181) \$0 \$0
UNEXPENDED BALANCES AUTHORITY
 HB 1, 82nd Leg., Regular Session, Article VI-62 Riders 4, 6, and 8 \$(1,187,258) \$1,187,258 \$0

TOTAL, General Revenue Fund

\$12,697,408 \$15,230,104 \$20,334,387

TOTAL, ALL GENERAL REVENUE

\$12,697,408 \$15,230,104 \$20,334,387

FEDERAL FUNDS

555 Federal Funds
REGULAR APPROPRIATIONS
 Regular Appropriations from MOF Table (2012-13 GAA) \$6,000,000
RIDER APPROPRIATION
 Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) \$0
 Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) \$0 \$636,760

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:52:53AM

Agency code: 592	Agency name: Soil and Water Conservation Board	Exp 2012	Exp 2013	Bud 2014
METHOD OF FINANCING				
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2012-13 GAA)				
		\$(932,831)	\$0	\$0
TOTAL, Federal Funds		\$6,229,875	\$6,000,000	\$6,636,760
TOTAL, ALL FEDERAL FUNDS		\$6,229,875	\$6,000,000	\$6,636,760
<u>OTHER FUNDS</u>				
666 Appropriated Receipts				
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$99	\$78	\$0
TOTAL, Appropriated Receipts		\$99	\$78	\$0
TOTAL, ALL OTHER FUNDS		\$99	\$78	\$0
GRAND TOTAL		\$18,927,382	\$21,230,182	\$26,971,147

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:52:53AM

Agency code: 592

Agency name: Soil and Water Conservation Board

METHOD OF FINANCING

Exp 2012 **Exp 2013** **Bud 2014**

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table
 (2012-13 GAA)

72.1 72.1 0.0

Regular Appropriations from MOF Table
 (2014-15 GAA)

0.0 0.0 72.1

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) cap

(1.3) (4.2) 0.0

TOTAL, ADJUSTED FTES

70.8 **67.9** **72.1**

NUMBER OF 100% FEDERALLY FUNDED FTES

0.0 **0.0** **0.0**

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **592**

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

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$3,478,592	\$3,331,989	\$3,780,995
1002 OTHER PERSONNEL COSTS	\$126,134	\$110,202	\$124,060
2001 PROFESSIONAL FEES AND SERVICES	\$30,563	\$41,814	\$21,000
2002 FUELS AND LUBRICANTS	\$68,819	\$63,491	\$89,800
2003 CONSUMABLE SUPPLIES	\$51,468	\$63,846	\$52,000
2004 UTILITIES	\$75,617	\$72,694	\$73,000
2005 TRAVEL	\$380,739	\$395,396	\$422,500
2006 RENT - BUILDING	\$190,177	\$198,681	\$232,800
2007 RENT - MACHINE AND OTHER	\$41,885	\$39,032	\$53,200
2009 OTHER OPERATING EXPENSE	\$3,504,173	\$2,548,998	\$2,338,869
4000 GRANTS	\$10,979,215	\$14,251,041	\$19,782,923
5000 CAPITAL EXPENDITURES	\$0	\$112,998	\$0
Agency Total	\$18,927,382	\$21,230,182	\$26,971,147

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
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	62.60 %	48.80 %	70.00 %
2 Flood Control Dam Maintenance & Structural Repair			
1 % of Flood Control Dams Identified as in Need of Repair	8.08 %	8.03 %	7.89 %
2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution			
1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program			
1 Percent of Projects Addressing 303(D) List Impaired Water Bodies	83.00	78.30	65.00
KEY 2 % Problem Areas with Certified Plans	73.20 %	73.80 %	70.00 %
3 Protect and Enhance Water Supplies			
1 Conserve and Enhance Water Supplies for the State of Texas			
1 Percent Eligible Acres in Brush Control Areas Treated and Cleared	1.10	0.90	1.50
KEY 2 Predicted Number of Gallons of Water Yielded	3,293,352,085.20	1,481,824,168.00	1,500,000,000.00

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:52:16AM

Agency code: **592** Agency name: **Soil and Water Conservation Board** Statewide Goal/Benchmark: 6 4
 GOAL: 1 Soil and Water Conservation Assistance Service Categories:
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts Service: 37 Income: A.2 Age: B.3
 STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Output Measures:

1	Number of Grants-related Claims Processed	3,917.00	2,465.00	1,850.00
KEY 2	# of Contacts w/Districts to provide Conservation Education Assistance	17,475.00	17,698.00	17,250.00

Efficiency Measures:

1	Average Number of Days to Process a Grants-Related Claim	1.60	1.90	5.80
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Explanatory/Input Measures:

1	Percent of Districts Receiving Technical Assistance Funds	100.00	100.00	100.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$728,616	\$771,948	\$815,560
1002	OTHER PERSONNEL COSTS	\$25,177	\$21,800	\$25,000
2001	PROFESSIONAL FEES AND SERVICES	\$7,872	\$730	\$0
2002	FUELS AND LUBRICANTS	\$23	\$223	\$500
2003	CONSUMABLE SUPPLIES	\$2,203	\$2,888	\$3,500
2004	UTILITIES	\$16,346	\$17,636	\$18,000
2005	TRAVEL	\$198,855	\$216,070	\$205,000
2006	RENT - BUILDING	\$15,408	\$21,785	\$25,000
2007	RENT - MACHINE AND OTHER	\$3,688	\$7,140	\$10,000
2009	OTHER OPERATING EXPENSE	\$58,105	\$215,405	\$103,358
4000	GRANTS	\$3,630,832	\$3,310,301	\$4,087,297
5000	CAPITAL EXPENDITURES	\$0	\$2,969	\$0
TOTAL, OBJECT OF EXPENSE		\$4,687,125	\$4,588,895	\$5,293,215

Method of Financing:

1	General Revenue Fund	\$3,590,797	\$4,588,895	\$4,759,822
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,590,797	\$4,588,895	\$4,759,822

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:52:26AM

Agency code: **592** Agency name: **Soil and Water Conservation Board** Statewide Goal/Benchmark: 6 4
 GOAL: 1 Soil and Water Conservation Assistance Service Categories:
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts Service: 37 Income: A.2 Age: B.3
 STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
555	Federal Funds			
	10.912.000 ENVIRONMENTAL QUALITY INC	\$1,096,328	\$0	\$533,393
	CFDA Subtotal, Fund 555	\$1,096,328	\$0	\$533,393
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$1,096,328	\$0	\$533,393
	TOTAL, METHOD OF FINANCE :	\$4,687,125	\$4,588,895	\$5,293,215
	FULL TIME EQUIVALENT POSITIONS:	12.0	12.6	12.6

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:52:26AM

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

GOAL: 1 Soil and Water Conservation Assistance Statewide Goal/Benchmark: 6 4

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	EXP 2012	EXP 2013	BUD 2014
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Output Measures:				
1	Number of District Meetings Attended	2,044.00	1,934.00	1,600.00

TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:52:26AM

Agency code: **592** Agency name: **Soil and Water Conservation Board** Statewide Goal/Benchmark: 6 0

GOAL: 1 Soil and Water Conservation Assistance Service Categories:

OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair Service: 37 Income: A.2 Age: B.3

STRATEGY: 1 Flood Control Dam Maintenance & Structural Repair

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Flood Control Dam Repair Grants Awarded	1.00	1.00	1.00
2	Number of Flood Control Dam Repairs Completed	1.00	1.00	1.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$139,632	\$141,978	\$163,740
1002	OTHER PERSONNEL COSTS	\$2,620	\$2,840	\$3,060
2002	FUELS AND LUBRICANTS	\$8,303	\$7,799	\$8,500
2003	CONSUMABLE SUPPLIES	\$442	\$696	\$2,000
2004	UTILITIES	\$3,747	\$3,248	\$3,500
2005	TRAVEL	\$13,233	\$13,513	\$15,000
2006	RENT - BUILDING	\$3,746	\$3,759	\$4,500
2007	RENT - MACHINE AND OTHER	\$819	\$300	\$2,000
2009	OTHER OPERATING EXPENSE	\$1,304,269	\$349,021	\$24,500
4000	GRANTS	\$67,172	\$2,067,843	\$7,175,000
TOTAL, OBJECT OF EXPENSE		\$1,543,983	\$2,590,997	\$7,401,800
Method of Financing:				
1	General Revenue Fund	\$1,543,983	\$2,590,997	\$7,401,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,543,983	\$2,590,997	\$7,401,800
TOTAL, METHOD OF FINANCE :		\$1,543,983	\$2,590,997	\$7,401,800
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:52:26AM

Agency code: **592** Agency name: **Soil and Water Conservation Board** Statewide Goal/Benchmark: 6 4

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 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	# of Proposals for Federal Grant Funding Evaluated	28.00	21.00	25.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$544,318	\$504,571	\$545,000
1002	OTHER PERSONNEL COSTS	\$9,220	\$10,815	\$15,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$562	\$0
2002	FUELS AND LUBRICANTS	\$11,750	\$8,139	\$12,500
2003	CONSUMABLE SUPPLIES	\$34,168	\$46,742	\$25,000
2004	UTILITIES	\$12,364	\$12,554	\$10,000
2005	TRAVEL	\$51,202	\$37,402	\$50,000
2006	RENT - BUILDING	\$17,016	\$20,647	\$17,000
2007	RENT - MACHINE AND OTHER	\$19,202	\$15,042	\$18,000
2009	OTHER OPERATING EXPENSE	\$1,805,886	\$1,628,726	\$1,800,000
4000	GRANTS	\$3,721,791	\$5,132,622	\$4,804,846
5000	CAPITAL EXPENDITURES	\$0	\$2,284	\$0
TOTAL, OBJECT OF EXPENSE		\$6,226,917	\$7,420,106	\$7,297,346
Method of Financing:				
1	General Revenue Fund	\$1,159,748	\$1,420,106	\$1,297,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,159,748	\$1,420,106	\$1,297,346
Method of Financing:				
555	Federal Funds			
66.460.000	Nonpoint Source Implement	\$5,067,169	\$6,000,000	\$6,000,000
CFDA Subtotal, Fund	555	\$5,067,169	\$6,000,000	\$6,000,000

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:52:26AM

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

Statewide Goal/Benchmark: 6 4
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (FEDERAL FUNDS)				
		\$5,067,169	\$6,000,000	\$6,000,000
TOTAL, METHOD OF FINANCE :				
		\$6,226,917	\$7,420,106	\$7,297,346
FULL TIME EQUIVALENT POSITIONS:				
		11.6	11.0	11.0

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:52:26AM

Agency code: **592** Agency name: **Soil and Water Conservation Board** Statewide Goal/Benchmark: 6 4

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

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

STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas Service Categories: Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Output Measures:

KEY 1	Number of Pollution Abatement Plans Certified	513.00	355.00	589.00
2	Number of Water Quality Treatment Grants Made	245.00	231.00	250.00

Efficiency Measures:

1	Average Number of Days to Certify Pollution Abatement Plans	2.80	2.60	20.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,383,276	\$1,225,405	\$1,469,200
1002	OTHER PERSONNEL COSTS	\$68,414	\$52,977	\$55,000
2001	PROFESSIONAL FEES AND SERVICES	\$14,818	\$1,551	\$2,000
2002	FUELS AND LUBRICANTS	\$39,008	\$37,121	\$55,700
2003	CONSUMABLE SUPPLIES	\$11,411	\$10,110	\$18,000
2004	UTILITIES	\$25,357	\$24,731	\$26,000
2005	TRAVEL	\$36,101	\$41,055	\$62,500
2006	RENT - BUILDING	\$121,855	\$120,474	\$147,300
2007	RENT - MACHINE AND OTHER	\$15,196	\$14,615	\$21,000
2009	OTHER OPERATING EXPENSE	\$241,640	\$226,594	\$280,471
4000	GRANTS	\$1,903,788	\$1,877,991	\$2,053,367
5000	CAPITAL EXPENDITURES	\$0	\$86,502	\$0
TOTAL, OBJECT OF EXPENSE		\$3,860,864	\$3,719,126	\$4,190,538

Method of Financing:

1	General Revenue Fund	\$3,794,486	\$3,719,126	\$4,087,171
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,794,486	\$3,719,126	\$4,087,171

Method of Financing:

555	Federal Funds			
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III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:52:26AM

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
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas
 Statewide Goal/Benchmark: 6 4
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
10.912.000	ENVIRONMENTAL QUALITY INC			
CFDA Subtotal, Fund 555		\$66,378	\$0	\$103,367
SUBTOTAL, MOF (FEDERAL FUNDS)		\$66,378	\$0	\$103,367
TOTAL, METHOD OF FINANCE :		\$3,860,864	\$3,719,126	\$4,190,538
FULL TIME EQUIVALENT POSITIONS:		31.4	28.3	32.0

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:52:26AM

Agency code: 592	Agency name: Soil and Water Conservation Board	Statewide Goal/Benchmark: 6 3
GOAL: 3	Protect and Enhance Water Supplies	Service Categories:
OBJECTIVE: 1	Conserve and Enhance Water Supplies for the State of Texas	Service: 37
STRATEGY: 1	Provide Financial/Technical Assistance for Water Quantity Enhancement	Income: A.2
		Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Acres of Brush Treated	24,082.40	20,219.00	23,138.00
2	Number of Acres of Brush Under Resource Management Plan	62,883.50	17,883.70	145,000.00
Efficiency Measures:				
1	Average Cost Per Acre of Mechanical Brush Clearing	143.12	142.26	100.00
2	Average Cost Per Acre of Chemical Brush Clearing	21.50	30.44	50.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$209,082	\$221,441	\$283,000
1002	OTHER PERSONNEL COSTS	\$5,460	\$6,440	\$10,000
2001	PROFESSIONAL FEES AND SERVICES	\$6,563	\$14,574	\$15,000
2002	FUELS AND LUBRICANTS	\$7,643	\$7,448	\$10,000
2003	CONSUMABLE SUPPLIES	\$1,200	\$1,470	\$1,500
2004	UTILITIES	\$4,391	\$5,124	\$5,500
2005	TRAVEL	\$17,395	\$22,286	\$25,000
2006	RENT - BUILDING	\$18,255	\$18,435	\$25,000
2007	RENT - MACHINE AND OTHER	\$694	\$717	\$1,000
2009	OTHER OPERATING EXPENSE	\$65,483	\$91,579	\$100,000
4000	GRANTS	\$1,655,632	\$1,862,284	\$1,662,413
5000	CAPITAL EXPENDITURES	\$0	\$19,626	\$0
	TOTAL, OBJECT OF EXPENSE	\$1,991,798	\$2,271,424	\$2,138,413
Method of Financing:				
1	General Revenue Fund	\$1,991,798	\$2,271,424	\$2,138,413
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,991,798	\$2,271,424	\$2,138,413

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:52:26AM

Agency code: **592** Agency name: **Soil and Water Conservation Board**
 GOAL: 3 Protect and Enhance Water Supplies Statewide Goal/Benchmark: 6 3
 OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas Service Categories:
 STRATEGY: 1 Provide Financial/Technical Assistance for Water Quantity Enhancement Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

		\$1,991,798	\$2,271,424	\$2,138,413
		3.9	4.5	5.0

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:52:26AM

Agency code: **592** Agency name: **Soil and Water Conservation Board** Statewide Goal/Benchmark: 6 0
 GOAL: 4 Indirect Administration Service Categories:
 OBJECTIVE: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3
 STRATEGY: 1 Indirect Administration

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Objects of Expense:

1001 SALARIES AND WAGES	\$473,668	\$466,646	\$504,495
1002 OTHER PERSONNEL COSTS	\$15,243	\$15,330	\$16,000
2001 PROFESSIONAL FEES AND SERVICES	\$1,310	\$24,397	\$4,000
2002 FUELS AND LUBRICANTS	\$2,092	\$2,761	\$2,600
2003 CONSUMABLE SUPPLIES	\$2,044	\$1,940	\$2,000
2004 UTILITIES	\$13,412	\$9,401	\$10,000
2005 TRAVEL	\$63,953	\$65,070	\$65,000
2006 RENT - BUILDING	\$13,897	\$13,581	\$14,000
2007 RENT - MACHINE AND OTHER	\$2,286	\$1,218	\$1,200
2009 OTHER OPERATING EXPENSE	\$28,790	\$37,673	\$30,540
5000 CAPITAL EXPENDITURES	\$0	\$1,617	\$0
TOTAL, OBJECT OF EXPENSE	\$616,695	\$639,634	\$649,835

Method of Financing:

1 General Revenue Fund	\$616,596	\$639,556	\$649,835
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$616,596	\$639,556	\$649,835

Method of Financing:

666 Appropriated Receipts	\$99	\$78	\$0
SUBTOTAL, MOF (OTHER FUNDS)	\$99	\$78	\$0

TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

	\$616,695	\$639,634	\$649,835
	8.9	8.5	8.5

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:52:26AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:

\$18,927,382 \$21,230,182 \$26,971,147

METHODS OF FINANCE :

\$18,927,382 \$21,230,182 \$26,971,147

FULL TIME EQUIVALENT POSITIONS:

70.8 67.9 72.1

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	592	Agency name	Soil and Water Conservation Board	EXP 2012	EXP 2013	BUD 2014
CFDA NUMBER/ STRATEGY						
10.912.000		ENVIRONMENTAL QUALITY INC				
1 - 1 - 1		PROGRAM MANAGEMENT & ASSISTANCE		1,096,328	0	533,393
2 - 1 - 2		POLLUTION ABATEMENT PLAN		66,378	0	103,367
		TOTAL, ALL STRATEGIES		\$1,162,706	\$0	\$636,760
		ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
		TOTAL, FEDERAL FUNDS		\$1,162,706	\$0	\$636,760
		ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
66.460.000		Nonpoint Source Implement				
2 - 1 - 1		STATEWIDE MANAGEMENT PLAN		5,067,169	6,000,000	6,000,000
		TOTAL, ALL STRATEGIES		\$5,067,169	\$6,000,000	\$6,000,000
		ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
		TOTAL, FEDERAL FUNDS		\$5,067,169	\$6,000,000	\$6,000,000
		ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	592	Agency name	Soil and Water Conservation Board	EXP 2012	EXP 2013	BUD 2014
CFDA NUMBER/ STRATEGY						

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.912.000	ENVIRONMENTAL QUALITY INC	1,162,706	0	636,760
66.460.000	Nonpoint Source Implement	5,067,169	6,000,000	6,000,000
TOTAL, ALL STRATEGIES		\$6,229,875	\$6,000,000	\$6,636,760
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$6,229,875	\$6,000,000	\$6,636,760
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0