

**UNAUDITED**

**Texas State Soil & Water Conservation Board (592)**



**Annual Report of Non-Financial Data**

For Year Ended August 31, 2020

Prepared by:  
**Texas State Soil & Water Conservation Board**

**TEXAS STATE SOIL & WATER  
CONSERVATION BOARD**

**ANNUAL REPORT OF NON-FINANCIAL DATA**

**For the Year Ended August 31, 2020**

Rex Isom  
Executive Director

**UNAUDITED**

*Texas State Soil & Water Conservation Board (592)*

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ATTACHMENT F

ATTACHMENT F

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**Texas State Soil & Water Conservation Board (592)**

**SCHEDULE OF SPACE OCCUPIED**

For the Fiscal Year ended August 31, 2020

**Leased Space**

Location	Address	Lessor	Lease No.	Type	Rental Per Month			Actual Annual Cost	Comments	
					Usable Sq. Ft.	FTEs	Cost Per Sq. Ft.			
Dublin	611 E. Blackjack	Upper Leon SWCD	8486	Office	963	4	.623/mo	600.00	7200.00	Lease expires 8/31/2024
Gonzales	St Joseph	U.S. Postal Service	483625-G01	Office	480	1	1.0625/mo	510.00	6120.00	Lease expires 8/31/2021
Hale Center	1101 Avenue E	Hale County SWCD	8493	Office	1396	4	1.074/mo	1500.00	18,000.00	Lease expires 7/31/2024
Mt Pleasant	1809 W. Ferguson	Sulpher Cypress SWCD	8651	Office	898	4	.791/mo	710.92	8,531.04	Lease expires 4/30/2024
Harlingen	1824-A W. Jefferson	WJA Properties, LLC	9325	Office	1,000	4	1.114/mo	1,114.73	13,376.76	Lease expires 4/30/2021
Wharton	1120 Hodges Ln	KF Enterprises	6827	Office	1,144	5	1.5201/mo	1,739.01	20,868.12	Lease expires 12/31/2025
Nacogdoches	2200 NW Stallings Dr	Be Big Enterprises	N/A	Office	1,086	5	1.657/mo	1,800.00	21,600.00	Lease is month to month
San Angelo	622 S. Oaks, STE H-2	City of San Angelo	9918	Office	1,137	3	1.024/mo	1,164.48	13,973.76	Lease expires 7/31/2024
San Angelo	3129 Executive Drive	San Angelo's Executive Plaza	20078	Office	915	3	0.8196/mo	750.00	9,000.00	Lease expires 7/31/2023
Johnson City	803 Hwy 281 S., STE A	Denisa Odiorne	N/A	Office	420	1	1.666/mo	700.00	8,400.00	Lease is month to month
Temple	1497 Country View Lane	SVEA Industrial, VI, LLC	303-6-20493	Office	7,969	25.4	1.7226/mo	13,728.10	164,737.20	Lease expires 7/31/2026
								<b>291,806.88</b>		

ATTACHMENT C

**Unaudited  
Sample Agency (400)**

**HUB STRATEGIC PLAN PROGRESS REPORT**

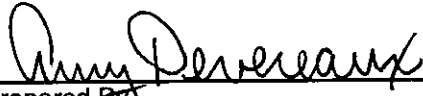
For the Fiscal Year Ended August 31, 2020

(Source: Texas Government Code, Section 2161.124)

Category	Actual for FY 19*	Actual for FY 20*	Goal for FY 21**
Heavy construction other than building contracts	0.00%	0.00%	11.20%
Building construction, including general contractors and operative builders contracts	0.00%	0.00%	21.10%
Special trade construction contracts	0.00%	0.00%	32.90%
Professional services contracts	0.17%	0.19%	23.70%
Other services contracts	0.37%	0.19%	26.00%
Commodities contracts	16.88%	3.30%	21.10%


\* **Actual** = Percent spent with HUBS from HUB report.

\*\* **Goal** = Strategic Plan HUB goal.

  
Prepared By

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ATTACHMENT E  
**Unaudited**  
**Texas State Soil and Water Conservation Board (592)**

**PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE**

**FEES** For the Fiscal Year Ended August 31, 2020

**Professional/Consulting Fees**

Name	Type of Service Rendered	Amount
MONDAY RUFUS & CO., P.C	INTERNAL AUDIT	\$17,462.50
IDIQ RFP FLOOD CONTROL ENGINEERING DESIGN AND INSPECTION	FLOOD CONTROL ENGINEERING DESIGN AND INSPECTION	
M&E CONSULTANTS LLC		\$1,017,693.96
AECOM TECHNICAL SERVICES INC		\$1,320,007.12
FREESE & NICHOLS INC		\$3,732,231.47
SCHNABEL ENGINEERING LLC		\$2,573,800.90
ENVIRO-AG	WQMP ENGINEERING ASSISTANCE	\$8,325.00
CAMERON COUNTY DRAINAGE DISTRICT NO 5	WQMP ENGINEERING ASSISTANCE	\$2,025.00

Total Professional/Consulting Fees: \$9,403,595.54

**Legal Service Fees**


Total Legal Service Fees \$0.00

Total Professional/Consulting Fees and Legal Service Fees \$9,403,595.54

**Unaudited**  
**Texas State Soil and Water Conservation Board**

**APPROPRIATION ITEM TRANSFERS\***

For the Fiscal Year Ended August 31, 2020

**ITEM OF APPROPRIATION**

<b>ITEM OF APPROPRIATION</b>	<u>Transfers-In</u>	<u>Transfers-Out</u>	<u>Net Transfers</u>
<b>A. Goal: Soil and Water Conservation Assistance</b>			
Strategies:			
A.1.1. 13001 Program Mgmt & Assistance	109,671.00		109,671.00
A.2.1. 13011 Flood Control Dams		(165,421.00)	(165,421.00)
Total, Goal A: Soil and Water Conserv. Asst.	<u>109,671.00</u>	<u>(165,421.00)</u>	<u>(55,750.00)</u>
<b>B. Goal: Nonpoint Source Pollution Abatement</b>			
Strategies:			
B.1.1 13003 Statewide Mgmt Plan			
B.1.2 13004 Pollution Abatement Plan			
Total, Goal B: Nonpoint Source Pollution	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>C. Goal: Protect and Enhance Water Supplies</b>			
Strategies:			
C.1.2 13013 Carrizo Cane Eradication			
Total, Goal C: Protect / Enhance Water Supplies	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>D. Goal: Indirect Administration</b>	55,750.00		55,750.00
NET APPROPRIATION ITEM TRANSFERS	<u>165,421.00</u>	<u>(165,421.00)</u>	<u>0.00</u>

\* This schedule does not include Benefit Replacement Pay transfers or Legislative Salary Increase transfers.

UNAUDITED

Texas State Soil & Water Conservation Board (592)

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

**FY 20**

QTY	Year-Make-Model		Assigned Use	Job Title	Reason for Authorization
1 1 1 1	2008 Chevy Crew Cab 2013 Chevy Traverse 2015 Chevy Crew Cab 2019 Jeep Grand Cherokee	Temple, TX	Temple Office Staff	Administration	Administration of Senate Bill 503 program in priority area, provide planning assistance for Soil & Water Conservation Districts. Provide engineering assistance. Conduct official State business.
1 1 1	2008 Ford F-150 2010 Ford F-150 2013 Ford F-150	Wharton, TX	Regional Office Staff	Program Supervisor Nat. Resource Spec. Engineering Tech. Watershed Coord.	Administration of Senate Bill 503 program in priority area, provide planning assistance for Soil & Water Conservation Districts Provide engineering assistance.
1 1 1	2001 Chevrolet 1500 2010 Ford F-150 2015 Ford F-150	Nacogdoches, TX	Regional Office Staff	Program Supervisor Nat. Resource Spec. Nat. Resource Spec. Nat. Resource Spec. Administrative Assistant	Water Quality management planning implementation support in priority areas.
1 1	2013 Ford F-150 2001 Ford F-150	Centerville, TX Gonzales, TX	Regional Office Staff	Nat. Resource Spec. Nat. Resource Spec.	Water Quality management planning implementation support in priority areas.
2	2008 Ford F-150	Mt. Pleasant, TX	Regional Office Staff	Program Supervisor Engineer Nat. Resources Spec. Engineer Tech. Administrative Assistant	Administration of Senate Bill 503 program in priority area, provide planning assistance for Soil & Water Conservation Districts Provide engineering assistance.
1 1	2010 Ford F-150 2015 Ford F-150	Hale Center, TX	Regional Office Staff	Program Supervisor Engineer Nat. Resources Spec. Engineering Tech. Administrative Assistant	Administration of Senate Bill 503 program in priority area, provide planning assistance for Soil & Water Conservation Districts Provide engineering assistance.



QTY	Year-Make-Model		Assigned Use	Job Title	Reason for Authorization
1 1 1	2010 Ford F-150 2002 Chevrolet 1500 2008 Ford F-150	Harlingen, TX	Regional Office Staff 319 Vehicle	Program Supervisor Engineer Planner Engineering Tech. Administrative Assistant	Administration of Senate Bill 503 program in priority area, provide planning assistance for Soil & Water Conservation Districts Provide engineering assistance.
1 1	2010 Ford F-150 2008 Ford F-150	Dublin, TX	Regional Office Staff	Program Supervisor Engineer Nat. Resources Spec. Nat. Resources Spec. Administrative Assistant	Administration of Senate Bill 503 program in priority area, provide planning assistance for Soil & Water Conservation Districts Provide engineering assistance.
1 1	2015 Ford F-150 2001 Chevrolet 1500	San Angelo, TX	Regional Office Staff	Program Supervisor Administrative Assistant	Administration of the Carrizo Cane Control Project in the priority area. Provide assistance to Soil and Water Conservation Districts.
1	2019 Ford F-150	Temple, TX	Flood Control Staff	Flood Control Specialist	Administration of the Flood Control Projects and Grants. Provide engineering assistance. Assistance to Soil and Water Conservation Districts.
1 1 1	2010 Ford F-150 2015 Ford F-150 2013 Ford F-150	San Angelo, TX	Regional Office Staff	Program Supervisor Administrative Assistant  Johnson City Office	Administration of Senate Bill 503 program in priority area, provide planning assistance for Soil & Water Conservation Districts Provide engineering assistance.

## **Total Number of Vehicles Owned: 27**

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

- \*Administration of Senate Bill 503, 319(h), Flood Control projects, Carrizo Cane projects, Water Quality management plans in priority areas.
- \*Provide planning assistance for Soil & Water Conservation Districts (SWCD's) in priority areas.
- \*Provide engineering assistance for SWCD's in priority areas.
- \*Conservation of travel expenditures.
- \*Conduct Official State Business.