

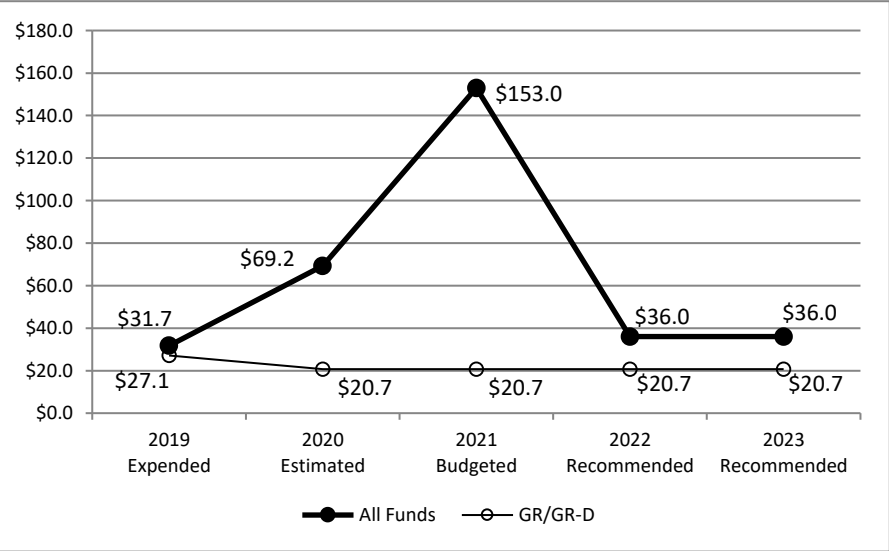
Soil and Water Conservation Board Summary of Budget Recommendations - House

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Rex Isom, Executive Director
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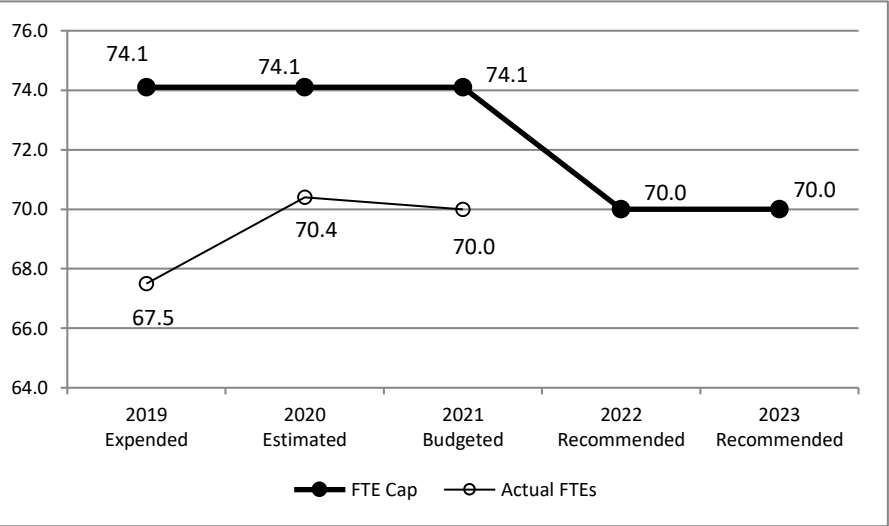
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$41,407,951	\$41,407,951	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$41,407,951</i>	<i>\$41,407,951</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$30,814,969	\$30,573,336	(\$241,633)	(0.8%)
Other	\$150,005,361	\$0	(\$150,005,361)	(100.0%)
All Funds	\$222,228,281	\$71,981,287	(\$150,246,994)	(67.6%)

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	70.0	70.0	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Soil and Water Conservation Board
Summary of Funding Changes and Recommendations - House

Section 2

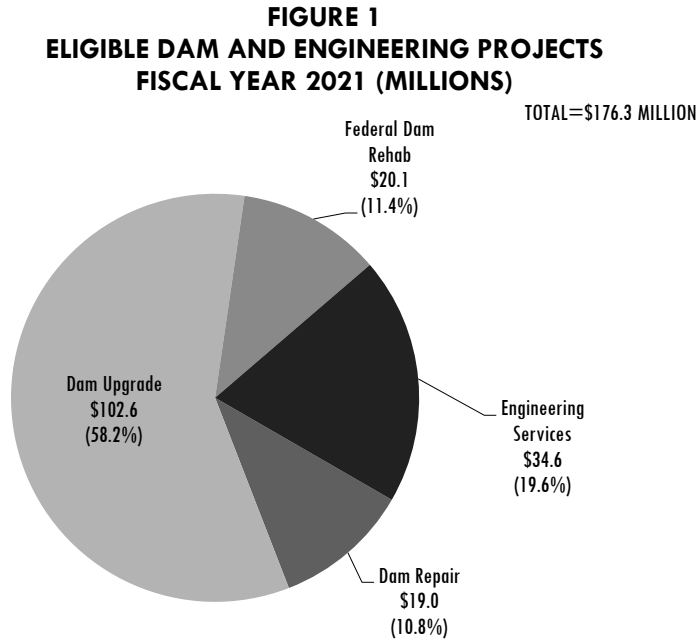
Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Decrease in Economic Stabilization funds due to a one-time appropriation for dam infrastructure projects in Senate Bill 500, Eighty-sixth Legislature, Regular Session, 2019.	\$0.0	\$0.0	\$0.0	(\$150.0)	(\$150.0)	A.2.2
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
B)	Decrease in Federal Funds due to an anticipated reduction in grant funding for the Environmental Quality Incentives Program used for local conservation programs.	\$0.0	\$0.0	(\$0.2)	\$0.0	(\$0.2)	A.1.1, B.1.2
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$0.0	\$0.0	(\$0.2)	(\$150.0)	(\$150.2)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0.0	\$0.0	(\$0.2)	(\$150.0)	(\$150.2)	As Listed

NOTE: Totals may not sum due to rounding.

Soil and Water Conservation Board
Selected Fiscal and Policy Issues - House

1. **Flood Control Dams.** Recommendations include \$36.9 million in All Funds (\$16.4 million in General Revenue Funds and \$20.6 million in Federal Funds) to address the structural repair, operation, and maintenance of earthen flood control dams. This continues the 2020-21 funding level for General Revenue and Federal Funds and a decrease of \$150.0 million in Economic Stabilization Funds (ESF) that were appropriated in Senate Bill 500, Eighty-sixth Legislature, Regular Session, 2019. As of January 29, 2021, the agency reports having obligated \$39.2 million of the \$150.0 million ESF appropriation, and that the remainder will be obligated by spring 2021.

The agency has identified a number of eligible flood control dam and engineering service projects totaling \$176.3 million in order to ensure obligation of the remaining ESF funding in fiscal year 2021. This was done as a contingency measure in the event of unforeseen circumstances and delays with moving projects forward so the remaining funds will not lapse. The eligible list is comprised of projects for dam repairs and dam upgrades that are not eligible for Federal Funds, dam rehabilitations that are eligible for Federal Funds, and engineering services related to all projects (see figure 1). The agency reports that projects will be prioritized based on a risk index, population at risk, critical need for repair, and sponsor readiness to contract for construction.



2. **Unexpended Balance Authority (UB) for Carrizo Cane Eradication.** Recommendations include providing UB within the biennium for Strategy C.1.1, Carrizo Cane Eradication. The agency has reported difficulties in expending funds within the first year of the biennium because of the seasonal nature of treating Carrizo cane. Recommendations include \$2.7 million in General Revenue funds in Strategy C.1.1, which continues funding at the 2020-21 spending level.

**Soil and Water Conservation Board
Rider Highlights - House**

New Riders

8. **Ten-Year Dam Repair and Maintenance Plan Report.** Recommendations create a new rider that requires an annual report to the LBB on the progress made on the agency's Ten-Year Dam Repair and Maintenance Plan. The agency is required by statute to provide a similar report to the Texas Water Development Board annually.

Soil and Water Conservation Board
Items Not Included in Recommendations - House

		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items Not Included (in agency priority order)							
1)	General Revenue funding to restore the majority of the 5% reduction, including funding for three field positions and a half-time engineering position, technology and equipment replacements deferred from 2020-21 biennium, restoration of 75.0 percent of the travel reductions implemented in 2020-21 biennium, and restoration of all reductions to programmatic grants and services.	\$2,091,252	\$2,091,252	3.6	Yes	No	\$549,370
TOTAL Items Not Included in Recommendations		\$2,091,252	\$2,091,252	3.6	\$549,370		

Soil and Water Conservation Board
Appendices - House

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Soil and Water Conservation Board
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
PROGRAM MANAGEMENT & ASSISTANCE 1.1.1	\$12,125,995	\$11,978,646	(\$147,349)	(1.2%)	Recommendations reflect a decrease in Federal Funds due to an anticipated decrease in Environmental Quality Incentives Program grants.
FLOOD CONTROL DAM MAINTENANCE 1.2.1	\$25,126,989	\$25,126,989	\$0	0.0%	
FLOOD CONTROL DAM CONSTRUCTION 1.2.2	\$161,819,550	\$11,819,550	(\$150,000,000)	(92.7%)	Recommendations reflect a decrease in Economic Stabilization funds due to a one-time appropriation in SB 500 for dam infrastructure projects.
Total, Goal 1, SOIL & WATER CONSERVATION ASSIST.	\$199,072,534	\$48,925,185	(\$150,147,349)	(75.4%)	
STATEWIDE MANAGEMENT PLAN 2.1.1	\$11,015,680	\$11,015,680	\$0	0.0%	
POLLUTION ABATEMENT PLAN 2.1.2	\$7,848,710	\$7,754,426	(\$94,284)	(1.2%)	Recommendations reflect a decrease in Federal Funds due to an anticipated decrease in Environmental Quality Incentives Program grants.
Total, Goal 2, NONPOINT SOURCE POLLUTION ABATEMENT	\$18,864,390	\$18,770,106	(\$94,284)	(0.5%)	
WATER CONSERVATION AND ENHANCEMENT 3.1.1	\$0	\$0	\$0	0.0%	
CARRIZO CANE ERADICATION 3.1.2	\$2,670,338	\$2,670,338	\$0	0.0%	
Total, Goal 3, WATER SUPPLY ENHANCEMENT	\$2,670,338	\$2,670,338	\$0	0.0%	
INDIRECT ADMINISTRATION 4.1.1	\$1,621,019	\$1,615,658	(\$5,361)	(0.3%)	Recommendations reflect a decrease in Appropriated Receipts due to one-time revenue collected from a surplus property sale and reimbursement for a sublease of office space.
Total, Goal 4, INDIRECT ADMINISTRATION	\$1,621,019	\$1,615,658	(\$5,361)	(0.3%)	
Grand Total, All Strategies	\$222,228,281	\$71,981,287	(\$150,246,994)	(67.6%)	

**Soil and Water Conservation Board
Summary of Federal Funds - House
(Dollar amounts in Millions)**

Appendix B

Program	Est 2020	Bud 2021	Rec 2022	Rec 2023	2020-21 Base	2022-23 Rec	2022-23 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Watershed Rehabilitation Program	\$10.3	\$10.3	\$10.3	\$10.3	\$20.6	\$20.6	67.3%	\$0.0	0.0%
Nonpoint Source Implementation Grants	\$4.6	\$4.6	\$4.6	\$4.6	\$9.2	\$9.2	30.1%	\$0.0	0.0%
Environmental Quality Incentives Program	\$0.6	\$0.4	\$0.4	\$0.4	\$1.0	\$0.8	2.6%	(\$0.2)	(23.2%)
TOTAL:	\$15.5	\$15.3	\$15.3	\$15.3	\$30.8	\$30.6	100.0%	(\$0.2)	(0.8%)

Soil and Water Conservation Board
FTE Highlights - House

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	74.1	74.1	74.1	70.0	70.0
Actual/Budgeted	67.5	70.4	70.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 4	\$142,303	\$150,283	\$150,283	\$150,283	\$150,283

- Notes:
- a) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 20-706, August 2020), indicates a market average salary of \$158,811 for the Executive Director position at the Soil and Water Conservation Board.
 - b) The State Auditor's Office is the source for the fiscal year 2019 and fiscal year 2020 annual average (actual) FTE levels.