

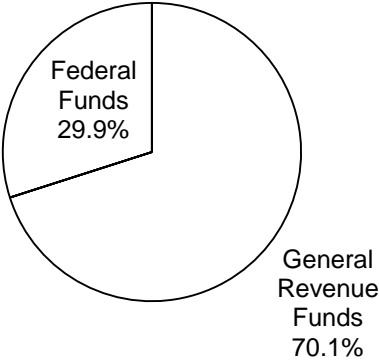
Soil and Water Conservation Board
Summary of Recommendations - Senate

Page VI-57
Rex Isom, Executive Director

Jeff Pool, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$28,086,254	\$28,086,254	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$28,086,254	\$28,086,254	\$0	0.0%
Federal Funds	\$13,802,357	\$12,000,000	(\$1,802,357)	(13.1%)
Other	\$99	\$0	(\$99)	(100.0%)
All Funds	\$41,888,710	\$40,086,254	(\$1,802,456)	(4.3%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

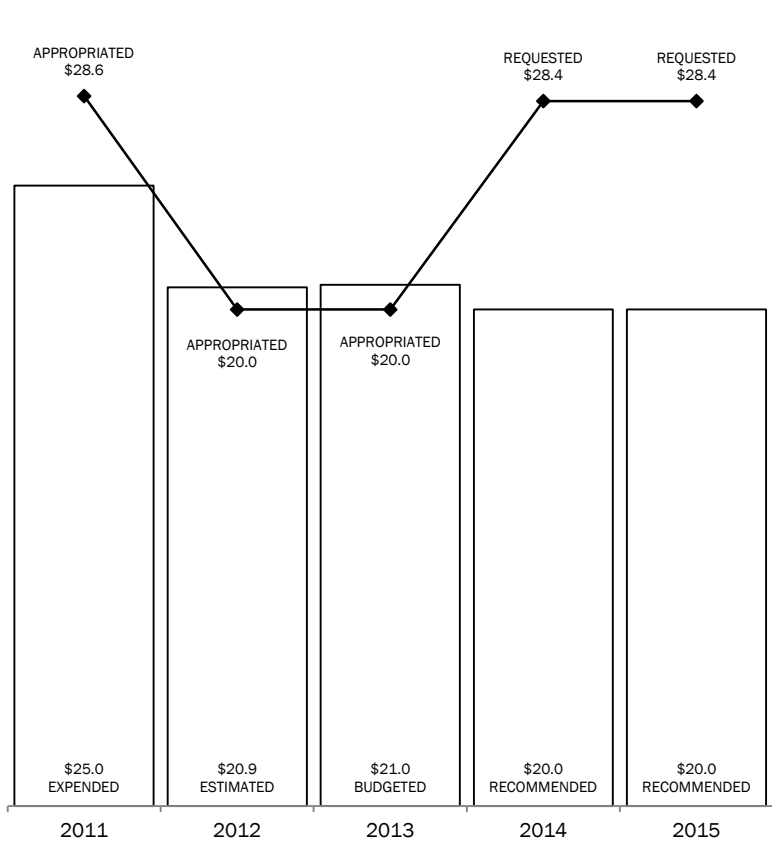
Soil and Water Conservation Board

2014-2015 BIENNIUM

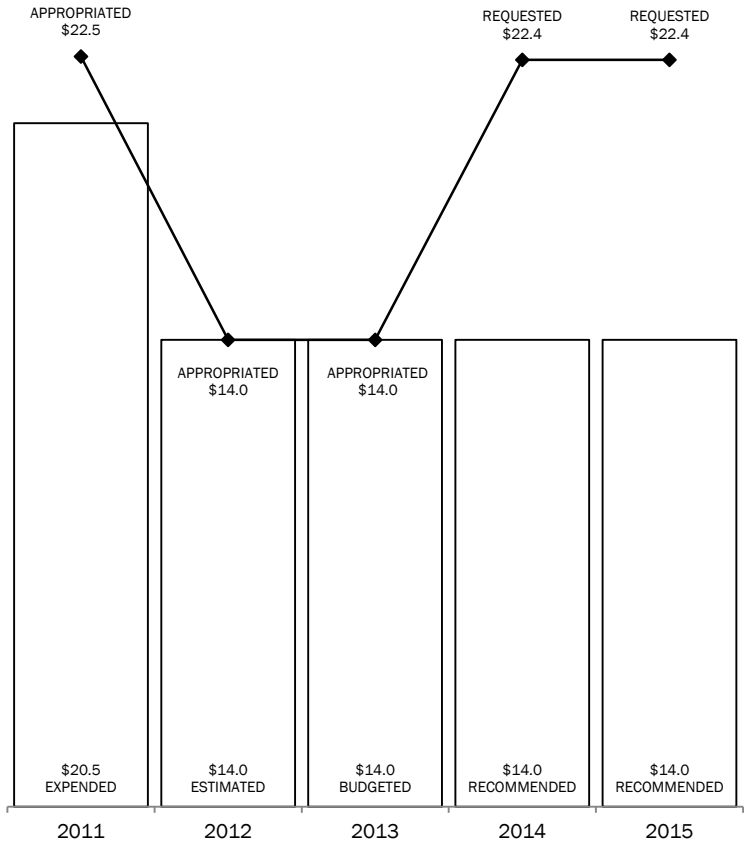
IN MILLIONS

TOTAL= \$40.1 MILLION

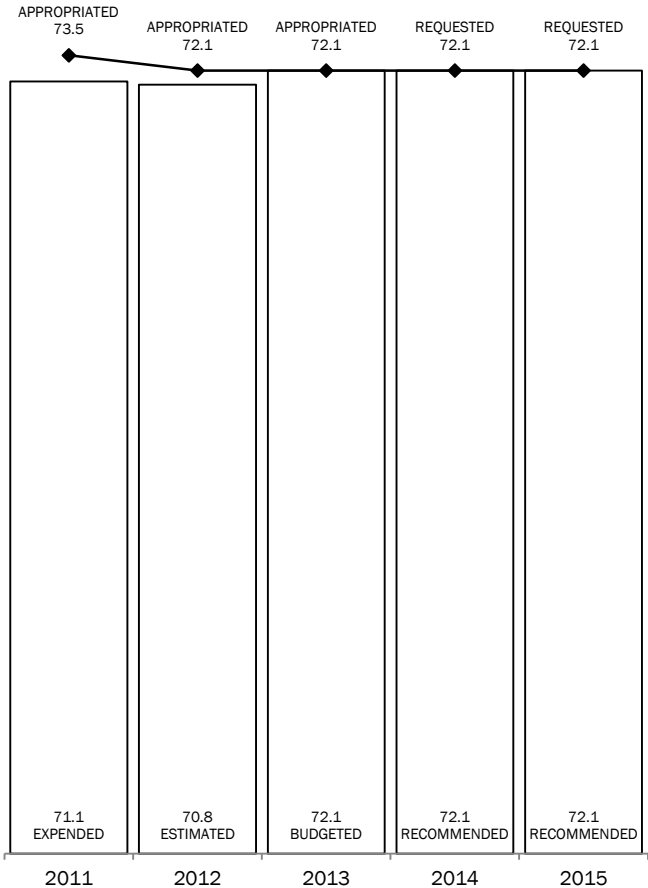
ALL FUNDS



GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Note: All Funds expended amounts exceed appropriated amounts in fiscal years 2012 and 2013 primarily due to the agency receiving an additional \$1.8 million in Federal Funds for Environmental Quality Incentives Programs.

Soil and Water Conservation Board
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
PROGRAM MANAGEMENT & ASSISTANCE A.1.1	\$9,437,082	\$7,845,324	(\$1,591,758)	(16.9%)	Recommendations include decreases of \$1,591,758 in Federal Funds related to the Environmental Quality Incentives Program that the agency does not anticipate receiving in 2014-15.
FLOOD CONTROL DAMS A.2.1	\$4,000,000	\$4,000,000	\$0	0.0%	Recommendations fund the agency's Flood Control Dam Maintenance and Structural Repair Strategy at 100 percent of 2012-13 levels.
Total, Goal A, SOIL & WATER CONSERVATION ASSIST.	\$13,437,082	\$11,845,324	(\$1,591,758)	(11.8%)	
STATEWIDE MANAGEMENT PLAN B.1.1	\$14,594,692	\$14,594,692	\$0	0.0%	Recommendations equal agency baseline funding request in All Funds.
POLLUTION ABATEMENT PLAN B.1.2	\$8,346,542	\$8,135,942	(\$210,600)	(2.5%)	Recommendations include decreases of \$210,600 in Federal Funds related to the Environmental Quality Incentives Program that the agency does not anticipate receiving in 2014-15.
Total, Goal B, NONPOINT SOURCE POLLUTION ABATEMENT	\$22,941,234	\$22,730,634	(\$210,600)	(0.9%)	
WATER CONSERVATION AND ENHANCEMENT C.1.1	\$4,270,826	\$4,270,826	\$0	0.0%	Recommendations fund the Water Supply Enhancement Program (formerly Brush Control Program) at 100 percent of 2012-13 levels.
Total, Goal C, WATER SUPPLY ENHANCEMENT	\$4,270,826	\$4,270,826	\$0	0.0%	
INDIRECT ADMINISTRATION D.1.1	\$1,239,568	\$1,239,470	(\$98)	(0.0%)	Recommendations for the agency's Indirect Administration Strategy include a small decrease in Appropriated Receipts relating to publication sales received by the State Soil and Water Conservation Board in fiscal year 2012.
Total, Goal D, INDIRECT ADMINISTRATION	\$1,239,568	\$1,239,470	(\$98)	(0.0%)	
Grand Total, All Strategies	\$41,888,710	\$40,086,254	(\$1,802,456)	(4.3%)	

Section 3

Texas State Soil and Water Conservation Board Selected Fiscal and Policy Issues

(1) **Water Supply Enhancement Program**

Recommendations provide \$4,270,826 (\$2,135,413 per year) in General Revenue for the agency's Water Supply Enhancement Program, previously known as the Texas Brush Control Program. The Water Supply Enhancement Program is a cost sharing agreement between the state and private landowners. The objective of the program is to enhance water availability and promote water conservation by removing water-depleting brush and trees, such as juniper, mesquite, and salt cedar, to provide increased water flow to watersheds. In the 2010–11 biennium, the Texas Brush Control Program was appropriated \$9 million (\$4.5 million per year) in General Revenue. The agency is not requesting additional funding for Water Supply Enhancement above what it has included in its 2014–15 baseline request. The agency estimates that statewide 6.6 billion gallons of water were yielded for local watersheds in 2011 and 2.5 billion gallons in 2012 (see Section 3, Performance Measure Highlights). The agency notes that external factors besides program funding affect the gallons of water yielded, for example even if the program is able to clear more brush in a given year it is still dependent on overall rainfall for water to flow into local watersheds.

(2) **Flood Control Dam Maintenance and Structural Repair**

Recommendations for Flood Control Dam Maintenance and Structural Repair total \$4.0 million in General Revenue. The program was first funded in the 2010–11 biennium to address structural repair and operation and maintenance expenses for more than 2,000 earthen flood control dams throughout the state. In the 2010–11 biennium, the Flood Control Dam Program was appropriated \$15 million (\$7.5 million per year) in General Revenue, and the agency completed six repairs in fiscal year 2011. The Eighty-second Legislature reduced program funding to \$4.0 million for the biennium in the 2012–13 General Appropriations Act. According to the agency, as of February 2012, it is estimated that there are \$9.6 million in operation and maintenance needs on 1,666 dams and \$48 million in repair needs on 157 flood control dams throughout the state. Current levels of funding allow the agency to complete major structural repairs for one flood control dam per year. The agency is requesting an additional \$10.8 million (\$5.4 million per year) in General Revenue as an exceptional item for its Flood Control Dam Program (see Section 6, Items Not Included in Recommendations). The Soil and Water Conservation Board estimate this funding would allow it to address 25 percent of the identified operation and maintenance needs and 10 percent of the identified structural repair needs. Recommendations also modify Rider 7 of the agency's current bill pattern for Flood Control Dam Operation, Maintenance, and Structural Repair (see Rider Highlights) to provide unexpended balance authority (estimated to be \$0) between biennia for the Flood Control Dam Strategy. Flood control dam projects are typically long-term construction projects involving heavy equipment and factors outside the agency's control, such as drought, can delay construction.

Section 3

Texas State Soil and Water Conservation Board
FTE Highlights

Full-Time-Equivalent Positions	Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
Cap	73.5	72.1	72.1	72.1	72.1
Actual/Budgeted	71.1	70.8	72.1	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 3	\$92,600	\$92,600	\$92,600	\$92,600	\$92,600

Section 3

Texas State Soil and Water Conservation Board
Performance Measure Highlights

		Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
•	Predicted Number of Gallons of Water Yielded from Water Supply Enhancement Program	6,646,339,091	2,500,000,000	882,000,000	1,500,000,000	838,000,000
•	Number of Flood Control Dam Repair Grants Awarded	6	1	1	1	1
•	Percent of District Financial Needs Met by Soil and Water Conservation Board Grants	57.6%	62.6%	50.0%	61.2%	59.2%

Section 4

Texas Soil and Water Conservation Board (TSWCB)
Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Texas State Soil and Water Conservation Board Rider Highlights

3. **Allocation of Grant Funds.** Recommendations modify the rider per agency's request to further differentiate between Conservation Implementation Assistance and Conservation Implementation Technical Assistance grants.
6. **Water Supply Enhancement.** Recommendations modify the rider to conform to agency name for the Water Supply Enhancement Program (formerly known as Texas Brush Control Program).
7. (former) **Sunset Contingency.** Recommendations delete this rider. The Eighty-second Legislature, Regular Session, 2011, enacted House Bill 1808, continuing the Soil and Water Conservation Board until September 1, 2023.
7. **Flood Control Dam Operation, Maintenance, and Structural Repair.** Recommendations update rider connecting the Flood Control Dam Program to the agency's Flood Control Dam Operation, Maintenance, and Structural Repair Strategy. Additionally, recommendations modify rider to provide unexpended balance authority between biennia (estimated to be \$0) for the agency's Flood Control Dam Program. Flood Control Dam projects are large construction projects contracted out over periods of time. Factors outside the agency's control, such as drought, can cause delays with flood control projects. While the agency has not lapsed program funds historically, it has indicated that UB authority would give it greater flexibility.
8. (new) **Statewide Management Plan.** Recommendations provide within the biennium unexpended balance authority for General Revenue in Strategy B.1.1, Statewide Management Plan for the nonpoint source water quality program.

Section 6

Soil and Water Conservation Board
Items not Included in Recommendations - Senate

In Agency Priority Order

		2014-15 Biennial Total	
		GR & GR-Dedicated	All Funds
1.	Flood Control Dam Operation, Maintenance, and Structural Repair Agency request of \$5.4 million per year in General Revenue for operations and maintenance needs as well as structural repairs to flood control dams. According to the agency funding would allow the agency to address 25 percent of the operations and maintenance needs as well as 10 percent of the structural needs statewide.	\$ 10,800,000	\$ 10,800,000
2.	Conservation Implementation Assistance Grants - Total Maximum Daily Load and Watershed Protection Plan Priority Areas a) \$57,800 - grant funds to local soil and water conservation districts with impaired water bodies, and b) \$409,000 - targeted grants to local disticts executing strategies for conservation implementation assistance for areas with an existing watershed protection plan.	\$ 466,800	\$ 466,800
3.	Conservation Implementation Assistance and State Matching Fund Program a) \$1,300,000 - State Matching Fund Program would increase state funding for 216 local soil and water conservation districts from \$4,400 per year to an average of \$7,300 per year, and b) \$4,100,000 - Conservation assistance grant funding to local soil and water conservation districts.	\$ 5,401,296	\$ 5,401,296
4.	Executive Director Salary Increase (Authority Only) Authority only request to increase Executive Director salary cap from \$92,600 per year to \$125,000 per year	\$ -	\$ -
Total, Items Not Included in the Recommendations		\$ 16,668,096	\$ 16,668,096