# TEXAS STATE SOIL & WATER CONSERVATION BOARD

## AGENCY STRATEGIC PLAN

Fiscal Years 2009-2013 Period

Prepared
June 2008

TSSWCB

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# AGENCY STRATEGIC PLAN

## FOR THE FISCAL YEARS 2009-2013 PERIOD

BY THE

## TEXAS STATE SOIL AND WATER CONSERVATION BOARD

JUNE 2008

Signed: _____

Charles "Rex" Isom
Executive Director

Approved: _____

Jerry D. Nichols
Chairman

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# TEXAS STATE SOIL & WATER CONSERVATION BOARD





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# CONTENTS

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## STATEWIDE VISION AND MISSION

Texas State Government must be limited, efficient, and completely accountable. It should foster opportunity and economic prosperity, focus on critical priorities, and support the creation of strong family environments for our children. The stewards of the public trust must be men and women who administer State government in a fair, just, and responsible manner. To honor the public trust, State officials must seek new and innovative ways to meet State government priorities in a fiscally responsible manner.

## THE PHILOSOPHY OF TEXAS STATE GOVERNMENT

The task before all state public servants is to govern in a manner worthy of this great state. We are a great enterprise, and as an enterprise we will promote the following core principles:

- First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state, and its future, is more important than party, politics, or individual recognition.
- Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes.
- Decisions affecting individual Texans, in most instances, are best made by those individuals, their families, and the local government closest to their communities.


- Competition is the greatest incentive for achievement and excellence. It inspires ingenuity and requires individuals to set their sights high. And just as competition inspires excellence, a sense of personal responsibility drives individual citizens to do more for their future and the future of those they love.
- Public administration must be open and honest, pursuing the high road rather than the expedient course. We must be accountable to taxpayers for our actions.
- State government has a responsibility to safeguard taxpayer dollars by eliminating waste and abuse, and providing efficient and honest government.
- Finally, state government should be humble, recognizing that all its power and authority is granted to it by the people of Texas, and those people who make decisions wielding the power of the state should exercise their authority cautiously and fairly.

# STATEWIDE FUNCTIONAL GOAL

***Priority Goal:*** To provide leadership and policy guidance for state, federal, and local initiatives that conserve and protect Texas' natural resources (air, water, land, wildlife, and mineral resources), in a consistent manner that encourages sustainable economic development while minimizing harmful effects to these resources.

## *Benchmarks:*

- Increase water conservation through decreased water per-capita consumption, increased water reuse, and increased brush control
- Increase Texas waters that meet or exceed safe water quality standards
- Increase consistency with tracking and reporting environmental violations and improvements
- Focus on environmental results instead of numbers of permits or fines assessed
- Ensure that land is preserved and accessible through continuation of public and private natural and wildlife areas
- Enhance and protect state assets through prudent and innovative management
- Utilize sound science for environmental decision making
- Enhance collaboration among the state's agencies charged with managing natural resources
- Implement new technologies to provide efficient, effective, and value-added solutions for a balanced Texas ecosystem

# TSSWCB MISSION AND PHILOSOPHY

## *Agency Mission*

It is the mission of the Texas State Soil and Water Conservation Board, working in conjunction with local soil and water conservation districts, to encourage the wise and productive use of natural resources. It is our goal to ensure the availability of those resources for future generations so that all Texans' present and future needs can be met in a manner that promotes a clean, healthy environment and strong economic growth.

## *Agency Philosophy*

The Texas 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. We believe the existing unique organizational structure of soil and water conservation districts, whereby owners and operators of the state's farm and grazing lands organize and govern themselves through a program of voluntary participation, is the most realistic and cost effective means of achieving the State's goals for the conservation and wise use of its natural resources.

# EXTERNAL/ INTERNAL ASSESSMENT

## *Overview of Agency Scope and Functions*

### Statutory Basis and Historical Perspective

**National Background**

In the early history of the United States, the conservation of soil and water resources was not often considered by those involved in agriculture. Quite the contrary was true in fact. 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 capitol. 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 Buchannan 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, such 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.

**The Effort Begins in Texas**

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.

**The First Texas Soil and Water Conservation Districts**

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 217 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 Conservation Districts were created, the passage of the Soil Conservation District Law in 1939 resulted in those districts becoming dormant.

**The TSSWCB Gains New Responsibilities**

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 Total Maximum Daily Load (TMDL) 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. Local soil and water conservation districts 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.

## Affected Populations

The services and programs provided by the TSSWCB target rural Texas farmers and ranchers, but the results of these services benefit all Texans. For example, many of the flood control structures maintained by soil and water conservation districts serve to protect heavily populated areas from flood damage, and also prevent sediment from building up in suburban drinking water supplies. Another example is the use of best management practices, implemented through TSSWCB-certified water quality

management plans, to prevent pesticides, nutrients, and other contaminants from impairing Texas waters.

## Main Functions

### Agency Responsibilities

The agency is responsible for numerous natural resource conservation efforts, the most prominent of which is serving as the lead Texas agency for the prevention, management, and abatement of nonpoint source pollution resulting from agricultural and silvicultural, or forestry-related, activities. As a result, the majority of the agency's programs and services aim to improve and protect water quality. The TSSWCB is also responsible for water conservation, or water quantity. The major existing program addressing water conservation is the Water Supply Enhancement Program (formerly known as the Texas Brush Control Program). Other responsibilities include prevention of soil erosion, control of floods, maintaining the navigability of waterways, the preservation of wildlife, protection of public lands, and providing information to landowners regarding the jurisdictions of the TSSWCB and the Texas Commission on Environmental Quality (TCEQ) related to nonpoint source pollution. With the exception of being responsible for ensuring poultry operations are in compliance with federal and state water quality regulations, the TSSWCB has no regulatory functions. Even in the case of poultry water quality compliance, all enforcement authority remains with the TCEQ and is administrated through inter-agency agreements; all other aspects of the TSSWCB's programs and services are voluntary in nature.

### Water Quality Management Plan Program

The main conservation planning program the TSSWCB administers, which results from the nonpoint source mandate, is the Water Quality Management Plan Program. This program, and the mandate in general, comes from Senate Bill 503 of the 73rd Legislative Session in 1993. This program is administered through a partnership between the 217 soil and water conservation districts in Texas and the TSSWCB. It is a voluntary program that emphasizes implementation of the management practices contained within the United States Department of Agriculture – Natural Resources Conservation Service's (NRCS) Field Office Technical Guide. Landowners may apply for cost-share assistance through this program, which serves as an incentive to properly install and maintain the practices. The cost-share funding for this program is available through annual appropriations from the Texas Legislature. By voluntarily participating in this program, landowners demonstrate their concern for natural resource conservation and intent to be protective of Texas surface water quality standards. Agency staff work to ensure the technical requirements for a water quality management plan are based on the best available technology for meeting those standards.

Another aspect to the Water Quality Management Plan Program is its relevance to the poultry industry. Since the passage of Senate Bill 1339 during the 77$^{th}$ Legislative Session, all dry-litter poultry operations must obtain and maintain a plan through this program. To date, the TSSWCB has certified over 1, 400 water quality management plans on poultry operations. A recent modification to federal law regulating Concentrated Animal Feeding Operations pertaining to poultry has resulted in the

TSSWCB working cooperatively with the Texas Commission on Environmental Quality (TCEQ). This modification now requires that dry-litter poultry operations be regulated under the federal Clean Water Act, and since the TSSWCB and the State have already invested significant resources in implementing many of the same management practices required under the new law, the existing work will serve to substitute for all of the federal requirements. Additionally, the TSSWCB has entered into inter-agency agreements with the TCEQ that allows for the TSSWCB's review of a poultry operation to serve as the inspection mechanisms required by the Environmental Protection Agency.

**Total Maximum Daily Loads**

Another program the TSSWCB administers is the Total Maximum Daily Load, or TMDL, Program. The TMDL effort in Texas is primarily administered by the TCEQ because it usually results in regulatory limits being placed on the amount of a particular pollutant that can safely be assimilated into a waterbody. The TSSWCB works very closely with the TCEQ, and actually takes a lead role in cases where the primary pollutant of concern results from an agricultural or silvicultural nonpoint source. Many of the TMDLs being developed and implemented involve nonpoint sources from agricultural and forestry related activities, therefore the TSSWCB works to make sure those interests are represented and are given a voice during this process. The TSSWCB cooperates with the TCEQ on the development of the Texas Clean Water Act, Section 303(d) List of Impaired Waters, and maintains a list of waterbodies that are impaired due to the agricultural and/or silvicultural nonpoint sources. Many of the agency's financial resources are dedicated to these waterbodies for assessment, education, implementation, and other TMDL-related activities. The TSSWCB's goal is to ensure TMDLs are fair and equitable and that implementation plans are reasonable and achievable.

**Nonpoint Source Grants**

The TSSWCB receives half of the dollars annually provided to Texas through the United States Environmental Protection Agency's (EPA) Clean Water Act, Section 319(h) grant program. These funds are used for a variety of projects and programs to educate, implement, demonstrate, and assess technologies and practices that protect Texas water quality from nonpoint sources of pollution. The TCEQ receives the other half of the funding and uses it to address urban nonpoint sources. There are usually between 60-80 active projects across the State funded through this grant program.

**Watershed Protection Plan Program**

This program provides guidance and technical assistance to local stakeholder groups in developing and implementing Watershed Protection Plans (WPPs). These voluntary projects are designed to protect unimpaired surface waters and restore impaired waters from nonpoint source water pollution threats. These locally-driven projects serve as a mechanism for addressing complex water quality problems that cross multiple jurisdictions. Watershed protection planning serves as a tool to better leverage the resources of local governments, state and federal agencies, and non-governmental organizations. The planning process integrates activities and prioritizes implementation projects based upon technical merit and benefits to the community, promotes a unified approach to seeking funding for implementation, and creates a coordinated public communication and education program. WPPs have a variety of ingredients and can take many forms. TSSWCB watershed protection

planning projects utilize guidelines promulgated by the US EPA in 2003. These guidelines describe nine elements fundamental to a potentially successful plan. The nine elements fundamental to WPPs are: (a) Identification of the causes that will need to be controlled to achieve the load reductions described in (b); (b) Estimate of the load reductions expected for the management measures described in (c); (c) Description of management measures that will need to be implemented to achieve the load reductions described in (b); (d) Estimate of technical and financial assistance needed to implement this plan; (e) Information/education component that will be used to enhance public understanding of this plan; (f) Schedule for implementing management measures described in (c); (g) Description of interim, measurable milestones for determining whether management measures described in (c) are being implemented; (h) Set of criteria that can be used to determine whether load reductions described in (b) are being achieved; (i) Water quality monitoring component to evaluate effectiveness of implementation measured against the established criteria described in (h).

WPPs currently sponsored by TSSWCB are all funded through CWA §319(h) grants to various entities. Active watershed projects include:

- Concho River – Upper Colorado River Authority
- Lake Granger – Brazos River Authority
- Pecos River – Texas Water Resources Institute, Texas AgriLife Extension Service
- Plum Creek – Texas AgriLife Extension Service
- Leon River – Brazos River Authority
- Buck Creek – Texas Water Resources Institute, Texas AgriLife Research
- Lampasas River – Texas AgriLife Research

Additionally, TSSWCB is funding two pilot projects which support the Watershed Protection Plan process:

- Coordinated Watershed Protection in Southeast and South Central Texas - TSSWCB Wharton Regional Office
- Texas Watershed Steward Program - Texas AgriLife Extension Service

**Texas Nonpoint Source Pollution Control Program Implementation**

The TSSWCB is a member of Texas' Coastal Coordination Council which administers the State's Coastal Management Program (CMP). One part of the CMP is the Texas Nonpoint Source Pollution Control Program. We are responsible for implementing the agricultural and silvicultural portions of this program. This is accomplished by developing water quality management plans through the fifteen coastal soil and water conservation districts using their annual cost-share allocations made under our Senate Bill 503 Water Quality Management Plan Program. Prior to 2004, many of the coastal districts were successful in receiving grant funds through the National Oceanic and Atmospheric Administration (NOAA) to supplement the State cost-share funding. The federal funding was made available through NOAA's grant program under Section 6217 of the Coastal Zone Act and Reauthorization Amendments of 1990. However, new guidance for the program was issued by NOAA in March, 2004. This guidance disallowed the use of NOAA's funds for implementation of agricultural management

measures on private lands. Currently, the State cost-share is the only funding available for carrying out the Coastal Nonpoint Source Pollution Control Program.

The 2005 Coastal Impact Assistance Program (CIAP) was authorized by the Energy Policy Act of 2005. Two hundred and fifty million dollars will be divided annually among the coastal states of Alabama, Alaska, California, Louisiana, Mississippi and Texas for fiscal years 2007 through 2010. Texas will receive approximately $60 million in each of those four years totaling approximately $240 million for the program. Of that amount, 35 percent will be directly allocated to coastal counties based on a formula established by the Federal Government. The remainder will be administered and distributed by the State. The funds go to coastal states to mitigate the impacts of oil drilling in the outer continental shelf.

In April, 2007, Minerals Management Service (MMS) released the individual CIAP allocation amounts for fiscal years 2007 and 2008. The State of Texas will receive $48,591,202.09 each fiscal year. Of this amount, $31,584,281.36 will be awarded to the State and $17,006,920.73 will be awarded to the 18 coastal counties. Texas' Draft CIAP Plan was submitted for review to the MMS in January, 2008. After receiving comments, minor revisions were made and a Final Plan submitted to MMS upon approval by the Coastal Land Advisory Board (CLAB) and the Office of the Governor.
The MMS has 20 days to review the Final Plan for completeness and 90 days to approve the Plan. Grant applications for individual projects will be submitted to MMS after the Plan has been approved. It is anticipated that state projects will be approved for funding by early 2009.

Grant applications for 2008 state funding are currently being accepted and we plan on pursuing some of this funding to support our water quality programs (WQMP and TMDL) in the coastal zone.

**Water Supply Enhancement Program (formerly known as the Texas Brush Control Program)**

Under our water supply enhancement responsibilities, we administer the Water Supply Enhancement Program. This Program is designed to enhance water availability and water conservation through effective land stewardship by removing water-depleting brush and trees, such as juniper, mesquite, and salt cedar, which have invaded many areas of the state and created critical water shortages. In 1985, the Legislature directed the TSSWCB to administer a program that included developing management strategies and the designation of areas where brush control is most needed. The TSSWCB currently has brush control projects in twelve watersheds in West and Central Texas. State appropriations for brush control are being utilized to leverage federal funds from USDA and EPA to the fullest. Landowners have treated 628,000 acres with cost-share money and contributed approximately $13,000,000. Response monitoring of the brush removal efforts are indicating a return to the pre-brush hydrologic conditions. Once dry springs and tributaries are beginning to flow.

**Water Conservation Grants**

Another aspect of our water conservation activities includes what was previously known as the Texas Agriculture Code, Chapter 201, Subchapter H funding for technical assistance related to water conservation land improvement measures.

This funding was appropriated to the TSSWCB on an annual basis and was provided to soil and water conservation districts to provide conservation implementation assistance to landowners. Senate Bill 1053, 78th Legislature, Regular Session, consolidated Agricultural Soil and Water Conservation Account No. 563 into Agricultural Water Conservation Fund No. 358 affecting the agency's Subchapter H water conservation program. The TSSWCB must now apply to the Texas Water Development Board (TWDB) to continue future funding for this important program.

**Soil and Water Conservation Assistance**

In order to provide soil and water conservation assistance, the TSSWCB currently employs field representatives around the State that meet with districts at their monthly meetings. These field representatives provide districts with advice and consultation on various state and federal laws applicable to all districts and assist them by keeping them informed of important issues. Field representatives furnish assistance in such areas as the Texas Open Meetings and Record Acts, audits and financial reporting, wage and hour laws, and in coordinating programs carried out in neighboring districts. Field representatives are the primary means of communication between local districts and the TSSWCB.

In 1969, the 61st Texas Legislative Session resulted in a program through which funds are appropriated to the TSSWCB for allocation to soil and water conservation districts on a matching basis. To receive money under this Conservation Assistance Program, a district must raise funds from sources other than the State or earnings from State funds. Also, since 1984, the Texas Legislature has appropriated funds annually to the TSSWCB for the purpose of assisting districts in their efforts to provide conservation implementation assistance to agricultural producers. This funding may be used to pay technical employees for performing the duties of a district soil conservation technician. These soil conservation technicians work with owners and operators of agricultural or other lands on the installation and maintenance of conservation practices.

In 2006 the TSSWCB entered into a Contribution Agreement with the United States Department of Agriculture, Natural Resources Conservation Service (NRCS) to deliver conservation technical assistance and help implement conservation cost-share programs of mutual interest. Through this program the TSSWCB and NRCS jointly provide funding to local soil and water conservation districts to assist with the design, installation, and checkout of conservation practices across the state. The TSSWCB was successful in leveraging existing appropriations for conservation implementation assistance as the state's contribution to this agreement.

The TSSWCB also performs a public information and education function. The TSSWCB seeks to maintain an open and relevant relationship between districts, agricultural interest groups, and the general public by sponsoring and assisting with soil and water stewardship contests, conservation awards programs, maintaining a conservation video library, supporting teacher workshops, and providing conservation education models for school children. Because more and more of the issues that we address through our programs are beginning to focus on the rural and urban interface, we intend to focus more of our efforts on the general public so that we can better educate them on the critical nature of the work these districts perform. There is no other organized form of government closer

to local landowners that can convey this message more effectively than soil and water conservation districts.

## What is the Public's Perception of the TSSWCB?

Until recently, the TSSWCB was not a high-profile agency. Increasing public concerns over regional water quality and an intense statewide focus on agricultural water conservation have placed the agency in the forefront. For five decades, soil and water conservation districts worked diligently at the local level to conserve natural resources and protect the environment. The TSSWCB mainly served in a coordination and oversight role for soil and water conservation districts. The 1990s saw the agency receive several sources of funding that enabled the TSSWCB to more actively and effectively deliver conservation assistance. For example, the agency began receiving half of the State's annual Clean Water Act, Section 319(h) grant in 1994, and was appropriated funding to conduct brush control activities in 1999. In 1994 cost-share funding through the Water Quality Management Plan Program became available. The TSSWCB's responsibilities increased during this time as well. With the mandate to establish the Water Quality Management Plan Program and the agency's designation as the lead agency for the abatement of agricultural and silvicultural nonpoint source pollution, came the need to take on additional water quality responsibilities such as Total Maximum Daily Loads and the Nonpoint Source Coastal Management Program.

The public's overall perception of the agency is generally split between rural Texans and Urban Texans. Rural Texans generally have a positive and well-informed perception. This is to be expected, because they are the obvious intended target of our services and programs and are the population from which the 1,085 elected soil and water conservation district directors originate. Urban Texans generally do not have a good understanding of the agency or the need for the services the agency provides, although they are without doubt the largest beneficiaries of the results. The TSSWCB recognizes the need to carry out a more vigorous awareness campaign in the increasingly urbanized areas of the State in order to prevent future natural resource concerns from being overlooked until serious problems arise.

## Organizational Aspects

### The State Board

When originally created in 1939, the TSSWCB was set up to be governed by five board members elected by delegates from each of five regions of the State's 217 local soil and water conservation districts. In 2003, the Texas Legislature enacted Senate Bill 1828 during the 78$^{th}$ regular session, which created two additional positions on the State Board. Elections for the five original positions continue to occur annually at regional conventions of the local soil and water conservation districts, with members serving two-year staggered terms.

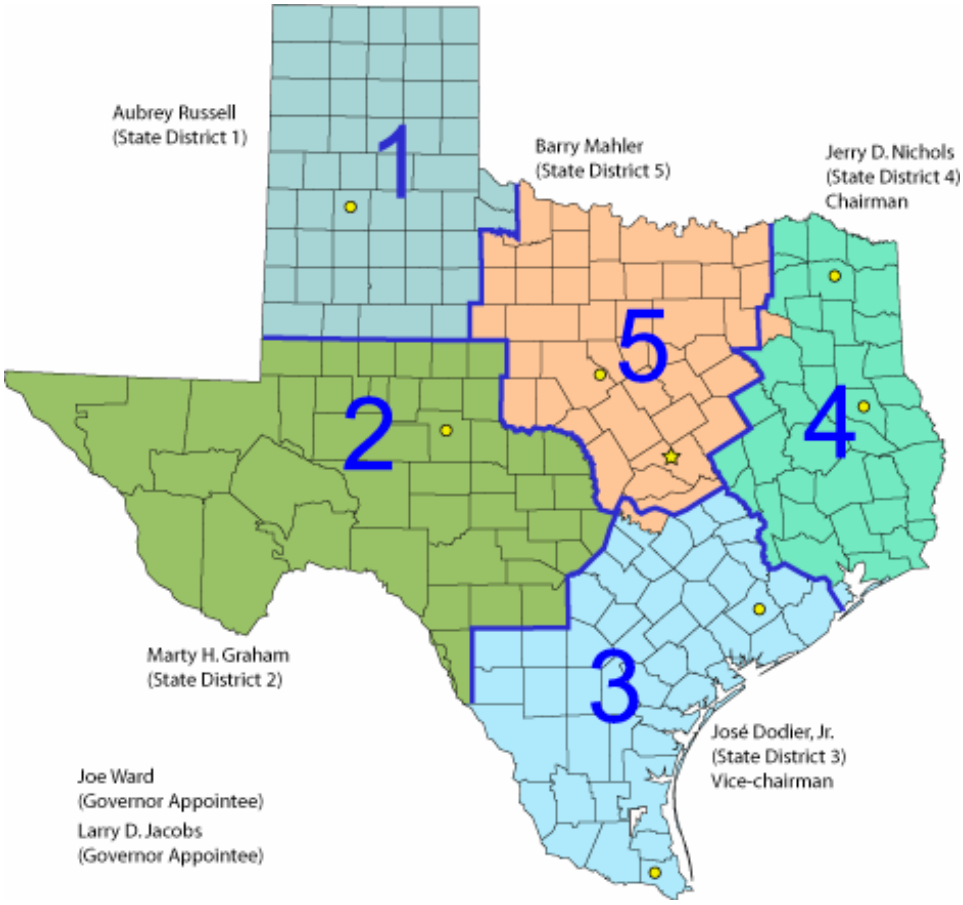



**Figure 1. State Board Regions**

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 own or lease 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 other month, unless specific programs or issues require more immediate action. The following list shows the current Board members and shows which TSSWCB Area they represent.

- Area I – Aubrey Russell
- Area II – Marty H. Graham
- Area III– José Dodier, Jr.
- Area IV – Jerry D. Nichols
- Area V – Barry Mahler
- Appointed – Joe L. Ward
- Appointed – Larry D. Jacobs

## The TSSWCB Staff

Texas State Soil and Water Conservation Board's workforce plan describes each major program of the agency and its associated workforce planning. The workforce plan can be found in Appendix E of this document. Administrative Services is composed of an Executive Director, an Administrative Coordinator, along with an Administrative Assistant. Administrative Services directs the administrative affairs of the TSSWCB including the execution of rules, guidelines, decisions, and directives of the TSSWCB to ensure the efficient and effective operation of the agency.

**Fiscal Affairs** responsibilities include the development and oversight of TSSWCB's overall budget, revenue and expenditures, strategic planning, performance measures, cost recovery efforts, and the proper expenditure of grants, both federal and state. Responsibilities also include managing TSSWCB's general ledger and ensuring the proper processing of cash, communicating and implementing state and federal cash management practices, monitoring and processing expenditures in accordance with state and federal statutes and regulations, and information technology.

**Information Technology (IT)** installs and maintains network services including: local area networks; wide area network; internet services; local application support; infrastructure security; implements and maintains web-based technology; and trains staff on the use of applications and services. IT also configures, secures and maintains both wired and wireless local area network environments and troubleshoots computing-hardware and software problems for local and remote staff in all agency departments. The program audits and tracks the use of hardware and software deployments; serves as the agency Information Resource Manager and Security Officer, working with the Department of Information Resources to ensure agency compliance with state IT law; develops, maintains, and enforces policies regarding security, the acceptable use of IT infrastructure, and disaster recovery and works with agency purchaser on the procurement of IT software and hardware.

All **purchasing** efforts for the agency are accomplished in accordance with state and federal requirements, the minority procurement program and vendor recruitment requirements.

The TSSWCB's **Statewide Resource Management (SRM) Team** essentially constitutes all of the agency's technical program support and policy personnel assigned to the state headquarters. The SRM Team administers the agency's statewide agricultural and silvicultural nonpoint source (NPS) pollution mandate, with the exception of the direct day-to-day administration of the agency's Water Quality Management Plan (WQMP) Program and its associated financial cost-share functions. The statewide agricultural and silvicultural NPS management mandate is codified at Agriculture Code §201.026 (Senate Bill 503, 73rd Regular Session of the Texas Legislature), and serves as a policy umbrella for numerous water quality programs essential to carrying out the broader mandate. Additionally, the SRM Team administers and coordinates all other natural resource conservation and environmental management functions that fall under the agency's responsibilities.

The SRM Team's responsibilities include overall management of the agricultural and silvicultural aspects of the Texas Nonpoint Source Management Program. In carrying out this program, the SRM Team

administers the Federal Clean Water Act, Section 319(h) Grant Program, an Environmental Data Quality Management Program, a Watershed Protection Plan Program, a Total Maximum Daily Load Program, and Coastal Nonpoint Source Pollution Control Program.

The SRM Team also manages most of the agencies grant contracts (internally and externally funded), and provides administrative and technical support on water conservation. Members of the SRM Team represent the agency on the Water Conservation Implementation Task Force, Water Conservation Advisory Group, and Drought Council.

The SRM Team manages the policy and fiscal aspects of the Poultry Water Quality Management Plan Program, as well as the Comprehensive Nutrient Management Plan Program for the dairies in the North Bosque and Leon River Watersheds. Additionally, the SRM Team coordinates certain aspects of the cost-share function for the Water Quality Management Plan Program in areas that did not receive a cost-share allocation by the State Board at the beginning of the current fiscal year. The SRM Team also represents the agency's Executive Director on the Texas Groundwater Protection Committee, and provides technical and programmatic support to local soil and water conservation districts on flood control structure issues.

Other duties of the SRM Team include producing the agency's Monthly Program News and Activities report, providing support to other agency staff on information technology issues, and managing the content of the agency's website. This group also provides technical support on natural resource matters to the agency's field staff and regional office personnel in the areas of geographic information systems, engineering, water quality, agronomy, soil science, and environmental compliance coordination with state and federal agencies.

Certain members of the SRM Team also coordinate agency activities with agricultural industry groups, and perform certain intergovernmental relations activities with other state agencies, the Governor's Office of Budget, Planning and Policy, and the Texas Legislature.

**Special Projects/Public Information and Education** responsibilities include: planning and coordinating the Annual State Meeting for Soil and Water Conservation District Directors; coordinating agency rules; coordinating various agency reports; coordinating request for public information; coordinating the complaint process; and maintaining an open and relevant relationship between districts, agricultural interest groups, and the general public. Sponsored activities include: Soil and Water stewardship contests; Texas Conservation Awards Programs; Wildlife Conservation workshops; maintaining a conservation video library; supporting teacher workshops; providing conservation education demonstration models for schools; and coordinating district director training.

**Human Resources** responsibilities include: overseeing all personnel matters including benefits administration, state classification plan, payroll, leave accounting, employment, managerial, developmental and safety training. Human Resources also ensures that TSSWCB personnel practices are in compliance with state and federal regulations. Human Resources serves as a strategic partner with Executive Management and also consults and advises managerial staff regarding human resource matters.

**Water Supply Enhancement** is a voluntary program in which landowners may contract with the state for cost-share assistance to remove water-depleting brush and enhance water availability. Working through local soil and water conservation districts, landowners develop resource management system plans addressing brush control, soil erosion, water quality, wildlife habitat and other natural resource issues.

**Soil and Water Conservation District Program Support** provides assistance to SWCDs and their employees through programs it administers and through TSSWCB field representatives that meet regularly with the SWCDs to provide guidance, training and consultation. The field staff also coordinates the activities of districts and provides a direct link between the TSSWCB and districts.

The **Water Quality Management Plan (WQMP) Program** assists agricultural and silvicultural producers in meeting the state's water quality goals and standards through a voluntary, incentive-based program. There are special requirements regarding Poultry WQMPs.

## Soil and Water Conservation Districts

The TSSWCB performs many of its activities in coordination with the state's 217 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 217 local districts that cover almost the entire state. The portion of the state not in a soil and water conservation district is in Kenedy County and contains the privately owned King Ranch. 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.

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.

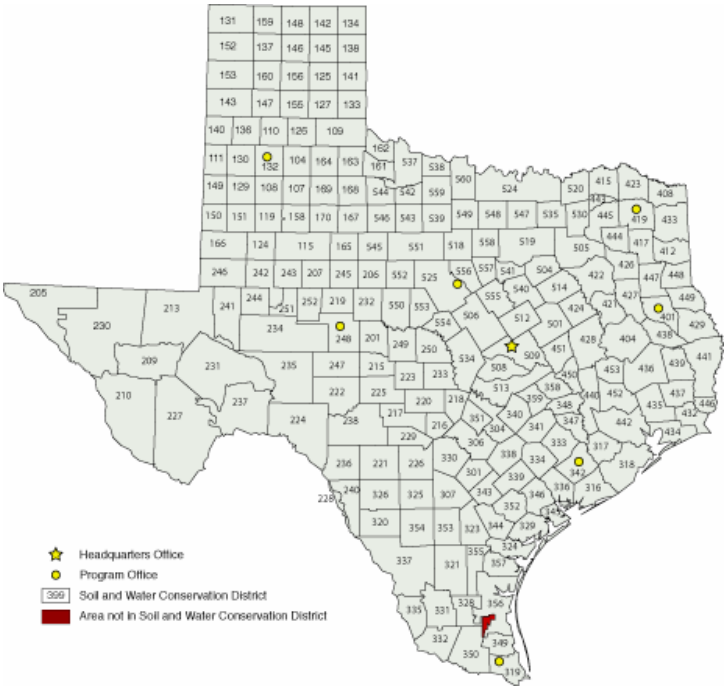



**Figure 2. Soil and Water Conservation Districts**

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 provide technical assistance to farmers and ranchers requesting assistance from the district.

## Fiscal Aspects

The 2006-07 and 2008-09 biennial appropriations for the TSSWCB total $30.5 Million and $36.5 Million respectively. The methods of finance for these appropriations include General Revenue, Interagency Agreements, and Federal Funds (Figure 3). Items of appropriation include District Assistance programs, Nonpoint Source Pollution Abatement Programs, Water Supply Enhancement programs, and Indirect Administration (Figure 4).

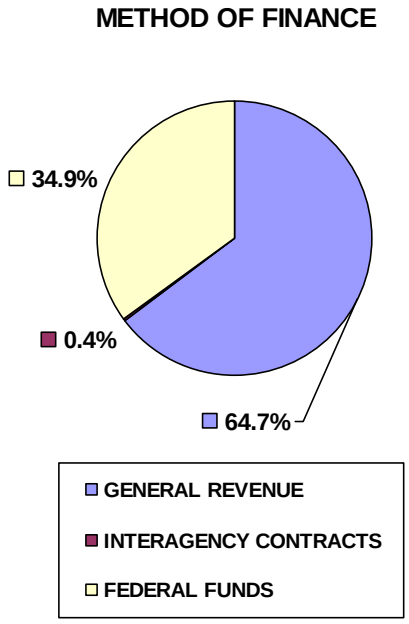



**Figure 3. Method of Finance**

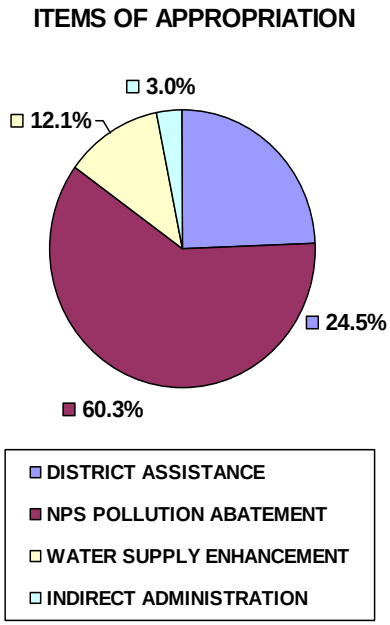



**Figure 4. Items of Appropriation**

The 2008-09 General Appropriations Act, 80th Legislature provided several significant increases in agency appropriations. Article IX Section 19.63 appropriated $50,000 to supplement legal fees for Soil and Water Conservation Districts that are unable to cover legal costs and provided $266,000 to purchase a liability insurance policy for Soil and Water Conservation Districts and Directors. Article VI- 53 Rider 5 appropriated an additional $600,000 for administrative costs associated with the preparation of Water Quality Management Plans for poultry operators. Article VI-53 Rider 8 appropriated an additional $500,000 for a brush control project in the Canadian River shed. Included in Strategy A.1.1. District Assistance, was an additional $1.2 million for technical assistance grants to Soil and Water Conservation Districts. Included in Strategy C.1.1. Water Conservation and Enhancement was an additional $150,000 for a Pecos River Ecosystem Project. The agency full-time employee (FTE) cap was increased from 62 to 67.5 FTEs.

## Service Population Demographics

During this time period, the State has seen changes in land ownership. For many years, the number of people involved in agricultural production has been on the decline, and the average size of agricultural enterprises has grown. The percentage of the population involved in the production of food and fiber has steadily decreased. This has, to a large degree, been the result of economic forces making it more and more difficult to acquire and maintain economically viable agricultural operations. These same economic forces have required producers to scrutinize investments made in resource protection and conservation activities more closely.

Changes in land ownership impact conservation programs in three ways. First, each individual landowner may have different management objectives and techniques. As ownership changes, conservation plans and practices often change to adapt to changes in management. Second, changes in ownership often result in increased absentee ownership, where the landowner does not live on or have a direct hand in operation of the land unit. In such cases, those administering conservation programs must not only deal with landowners who may live long distances away, but must become involved in and sensitive to landowner/tenant relationships. The third impact that changes in land ownership can have on conservation programs is to decrease the number of people qualified to serve as district directors. As absentee landownership increases, the number of producers who do not own land increases. Several areas in the state now have significant numbers of agricultural producers who do not own land.

Present trends indicate that society's expectations will continue to increase in the areas of natural resource conservation and agricultural pollution abatement. At a time when the influence of Texas' rural interests in the political process is decreasing, the public's awareness of environmental issues, particularly issues involving agricultural activities, is intensifying.

While Texas is a large state with a vast wealth of natural resources, the capability of its land resources is limited. As the state's population continues to grow, pressure on these resources for production of food and fiber will continue to increase. This expanding pressure will necessitate more active resource conservation and pollution prevention efforts.

Successful voluntary resource conservation programs will become more and more complex in the future. Securing voluntary cooperation from private property owners will require increased efforts. Media influence on issues impacting TSSWCB programs and increased government involvement in resource management coupled with inherent fear of regulation by impacted citizenry complicates conservation programs. Voluntary programs will continue to be the most efficient and effective means of conserving and protecting the state's natural resources.

## Economic Variables

The promotion of soil and water resource conservation is significantly impacted by technological developments. As advanced farm machinery design becomes the norm in the industry, some changes in conservation practices or programs may be necessary to maintain conservation's acceptable image with agricultural producers. This points out the importance of maintaining close coordination with research entities to assure

that the level and direction of research is appropriate from both the economic and the resource conservation view.

Looking at economic factors which affect Texas soil and water conservation programs, one must first begin with the human resources who in effect put conservation programs on the ground and who are most affected by state and national economic trends. The agricultural producers, i.e., the farmers, ranchers, and timber producers are traditionally conservationists, but that does not necessarily mean they are carrying out the soil and water conservation practices they espouse. To explain, one must understand that agricultural producers, like all of society, face a constant level of inflation in the cost of goods they purchase, but without the advantage of an offsetting rise in the price of goods they sell.

To put the argument into perspective, agriculture provides the foundation for an impressive array of Texas businesses, all of which make their own contributions to the state's economy. Manufacturers, food processors, the packaging industry, transportation, wholesalers and retailers all rely on the raw materials produced on Texas farms and ranches. All graduated costs from the time a raw product leaves the land until a specific product reaches the consumer is paid for by the consumer. This market system creates and generates jobs and dollars.

In contrast, agriculture in the State as well as the Nation, is composed of individual entrepreneurs who pay market prices for supplies, machinery and services. In addition, they gamble on the weather and government policy and take what is offered on the open market for their products. This system does not permit adding the cost of implementing soil and water conservation to the prices of food, fiber and fuel; however, the products of the land are used by all consumers. It is therefore only reasonable that the public bear a part of the investment to protect the soil and water resource base.

In our continuing efforts to adequately feed and clothe the world, dependency on soil resources will continue to cause a need for soil and water conservation. An effective program to meet that need requires a financial commitment in relative proportion to the production levels being attempted. In reality, the priorities of all government functions are limited by economic factors on the international, national and state levels.

International policies aim to protect self-interest and artificially limit market opportunities thereby limiting agricultural income and government revenues that could proportionally be allocated for soil and water conservation programs. National policies aimed at stabilizing and providing an affordable market create the same limitations. However, stable and affordable agricultural markets help consumers to have spendable income for other purchases that contribute to the overall economy and the generation of government revenues.

Texas is fortunate in many ways. The geography of the state provides a great diversity in its climate and land resource base. The agricultural land resource base provides the opportunity for many agricultural products to be generated. This diversity of products opens the door to many markets and reduces dependence on the variables of a few select markets. By the same token, the various climes of the state affords the opportunity to produce a variety of products. The size of Texas helps to further reduce the impact of adverse climatic events or conditions which tend to be local or regional in their effect. This contributes to

the chances that most areas of Texas will be able to market an agricultural product. It also provides an opportunity to give special attention to those areas significantly impacted by a climatic event or condition so that those affected land resource areas may be adequately treated for continued agricultural production.

## Impact of Federal Statutes/Regulations

Federal statutes and regulations have major impacts on agriculture in general and very specific and important impacts on soil and water resource conservation programs. These statutes and regulations not only determine many of the resources available for use in conservation programs, but in many cases place requirements on the agricultural industry to which conservation programs must be able to adapt.

Historically, most of the resources available for use by conservation programs have come from the federal government. Technical assistance to agricultural producers has been provided through districts primarily by the USDA Natural Resources Conservation Service (NRCS). The agency's delivery of technical assistance has been dramatically reduced over the last 30 years due to reduction in budget and staffing levels, resulting in the need for developing alternative ways to provide technical assistance.

The 1985 Federal Farm Bill changed relationships between conservation programs and other farm commodity programs. Since then, under certain conditions, conservation requirements have been placed on producers as a prerequisite for eligibility in farm commodity programs. Although subsequent Farm Bills have seen significant increases in program funding, these conservation requirements remain.

Federal statutes other than the Farm Bill also impact soil and water conservation programs in Texas. In the forefront of these is the Clean Water Act, which requires the development and implementation of nonpoint source pollution management programs, of which agriculture and silviculture are the responsibility of the TSSWCB. So far, requirements under the Clean Water Act have been satisfied with voluntary programs. However, future revisions of the Act are expected to include more stringent requirements. Requirements in the Clean Water Act for development of Total Maximum Daily Loads (TMDL) for water bodies not meeting state water quality standards have been highlighted by lawsuits in other states. Texas has an aggressive TMDL development and implementation program in which the TSSWCB is responsible for agricultural and silvicultural nonpoint source components. The reauthorization of the Coastal Zone Management Act placed into law nonpoint source management requirements based on enforceable mechanisms at the state level. Regardless of what type of nonpoint source management programs are instituted, it is clear that the TSSWCB's workload in this area will multiply in the future.

Other federal statutes and regulations which impact conservation programs are those dealing with wetlands and endangered species. Not only do they generate a need for assistance to agricultural landowners, but also in many cases, conservation program planning must take them into account to avoid conflicts.

While federal statutes and regulations impact conservation programs in many ways, they are also a source of funding. Currently, the TSSWCB receives federal funds through the Clean Water Act. The greatest impediment to securing federal

funds is the requirement in most programs that they be matched by varying percentages of non-federal funds. Limited state appropriations have and will continue to limit efforts to obtain federal funding.

Increased public awareness of environmental issues and pressure for government involvement in environmental protection will undoubtedly result in increased state and federal legislation. Programs implementing environmental laws and those dealing with natural resource management will be expected to do more to assure that the environment is protected. The conservation and protection of soil, water and related resources will be central to these efforts. Agricultural activities, which have been more or less exempted from environmental laws and regulations, are sure to be a major focus of upcoming legislation. It is anticipated that the TSSWCB, because of its institutional make-up, will be experiencing continuously increasing responsibilities and workload.

## Other Legal Issues

One of the roles that soil and water conservation districts perform is serving as sponsors for flood control structures. Texas has 1,973 floodwater retarding structures (FRS) that were constructed by local sponsors with federal assistance from the United States Department of Agriculture—Natural Resources Conservation Service (USDA-NRCS). Each watershed project has a number of dams within the watershed. 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 are one of the local sponsors in all watershed projects. Other local sponsors include counties, cities, and water control and improvement districts. Soil and water conservation districts have some O&M responsibility for about half of the dams. The dams were initially built to protect agricultural lands and property, rural roads, and small towns from flood damage. Dam construction began in the 1950s with most of the construction occurring in the 1960s and 1970s. Most were built in rural areas and were built as low hazard dams. Recent population growth and urban expansion has resulted in many of these dams having to be reclassified as high hazard dams as downstream development continues.

As a result of concerns and ambiguity regarding the liability of soil and water conservation districts and directors that serve as sponsors, the Texas Legislature passed S.B. 1613 during the 80th regular session. This bill clarified that soil and water conservation districts may indemnify an employee, including a member of the governing board. The Legislature also appropriated: (1) $25,000 out of the General Revenue Fund in each fiscal year to supplement, at the TSSWCB's discretion, legal fees for soil and water conservation districts that are unable to cover legal costs; and (2) $133,000 out of the General Revenue Fund in each fiscal year to purchase liability insurance for soil and water conservation district directors and pay attorney's fees to defend directors in the event of a lawsuit. Effective September 1, 2007, a blanket Director and Officers Liability Insurance Policy was purchased for all districts and district directors.

# Historically Underutilized Business (HUB) Plan

Pursuant to Government Code, Section 2161.123, each agency must prepare, and include as part of its Strategic Plan, a written plan for its use of historically underutilized businesses (HUBs) in purchasing and public works contracts.

## HUB Mission

To encourage and effectively promote the utilization of Historically Underutilized Businesses (HUB's) by our agency, and to report this to the Texas Building and Procurement Commission.
HUB Goal. The Texas State Soil and Water Conservation Board participates in the Texas HUB Program for minority and women-owned businesses. Our goal is to provide maximum opportunity to HUB's to participate in our agency's procurement in the awarding of contracts and subcontracts.

## HUB Objectives

- Report expenditures and payment information regarding HUB utilization during each fiscal year.
- To include historically underutilized businesses in at least 25 percent of the total value of contracts and subcontracts awarded annually by the agency in purchasing and public works contracting by fiscal year 2010.
- Agency HUB Coordinator attend HUB forums

## HUB Strategy

The Texas State Soil and Water Conservation Board will encourage the use of HUB's for any and all purchasing needs of our agency. We will also encourage any and all contractors to use historically underutilized businesses as partners and subcontractors.

## HUB External/Internal Assessment

The Texas State Soil and Water Conservation Board has in good faith used HUB's in the past, and will continue to use HUB's when purchasing commodities or services, or when entering into contracts. The agency's budget is rather small, and there is a limited number of HUB's in our area. Our agency has contacted HUB's in nearby areas, but have met with little success. We plan to persist in this effort, and will continue to monitor the HUB listing published and maintained by the Texas Building and Procurement Commission, and will keep seeking to solicit participation from HUB's in and around our local and statewide area.

## HUB Planning Elements

**Goal**

We participate in the Texas HUB Program for minority and women-owned businesses. Our goal is to provide maximum opportunity to HUB's to participate in our agency's procurement in the awarding of contracts and subcontracts.

***A.1. Objective***

To include historically underutilized businesses in at least 25 percent of the total value of contracts and subcontracts awarded annually by the agency in purchasing and public works contracting by fiscal year 2010.

***Outcome Measure***

Percentage of Total Dollar Value of Purchasing and Public Works Contracts and Subcontracts Awarded to HUB's.

***A.1.1 Strategy***

Develop and implement a plan for increasing the use of historically underutilized businesses through purchasing and public works contracts and subcontracts.

***Output Measures***

1. Number of HUB Contractors and Subcontractors Contacted for Bid Proposals
2. Number of HUB Contracts and Subcontracts Awarded
3. Dollar Value of HUB Contracts and Subcontracts Awarded

## Self Evaluation and Opportunities for Improvement

Because the TSSWCB is a bridge between locally elected officials and State Government, we recognize how vital effective communication is when administering statewide programs and services. The TSSWCB's goal is to consistently look for opportunities to improve existing communication between the agency, the Legislature, soil and water conservation districts, other state and federal agencies, as well as the general public. The TSSWCB especially intends to concentrate our future communication efforts on the urban sector of Texas in order to increase their understanding of the important work soil and water conservation districts perform across the state. The more urbanized areas of Texas are the largest beneficiaries of the soil conservation and water quality improvement efforts that take place on rural lands.

The TSSWCB also recognizes the importance of utilizing federal funding to augment state funding when possible. In the past we have relied on the Clean Water Act, Section 319(h) grant the agency receives from the Environmental Protection Agency (EPA) as a sole source of external funding. However, recently the TSSWCB has begun competing for additional EPA grants such as the funding available under the Clean Water Act, Section 104(b)(3). Beginning in 2006, the TSSWCB entered into annual contracts with the United State Department of Agriculture–Natural Resources Conservation Service to serve as a Technical Service Provider by assisting with the implementation of Farm Bill programs.

Because of the ever increasing need to report on the environmental impacts of the conservation work we facilitate, the TSSWCB recognizes the need to develop a comprehensive database that can not only track the amount of funding used to implement management practices, but also a measure of the improvement in water quality resulting from those management practices.

The TSSWCB sees these challenges as opportunities to better improve the service the agency provides to all Texans. Through effective communication and cooperation with landowners, soil and water conservation districts, state and federal

agencies, the Texas Legislature, and the general public, the TSSWCB looks forward to addressing the State's most pressing natural resource concerns.


# GOALS, OBJECTIVES AND STRATEGIES

## *Goal A—SOIL AND WATER CONSERVATION ASSISTANCE*

To protect and enhance Texas natural resources (water, land and wildlife) by providing education, outreach, and information to agricultural and silvicultural operations, district directors, and the general public on water quality improvement measures, water yield enhancement, and soil and water conservation and ensuring that a quality conservation program is available and being applied in all soil and water conservation districts in Texas.

### OBJECTIVE 1 – Support Soil and Water Conservation Districts

Provide a level of financial assistance, technical guidance, and administrative support to all districts allowing them to identify 100% of their soil and water resource needs; develop and manage conservation plans and programs to meet district needs.

**Outcome Measures:**

**01-01.01** Percent of District Financial Needs Met by Soil and Water Conservation Board Grants

**01-01-01** – Program Management, Financial and Conservation Implementation Assistance

Provide program expertise, technical guidance and conservation implementation assistance, and financial assistance on a statewide basis in managing and directing conservation programs

**Output Measures:**

**01-01-01.01** Number of Grant Related Claims Processed

**Efficiency Measures:**

**01-01-01.01** Average Number of Days to Process Grant Related Claims

**Explanatory Measures:**

**01-01-01.01** Percent of Districts Receiving Technical Assistance Funds

**01-01-02** –Rural and Urban Conservation Outreach

Design and implement outreach programs which effectively communicate and promote proper stewardship of the state's natural resources

**Output Measures:**

**01-01-02.01** Number of Contacts with Districts to Provide Conservation Education Assistance

**01-01-02.02** Number of District Meetings Attended

## GOAL B – NONPOINT SOURCE POLLUTION ABATEMENT

To effectively administer a program for the abatement of nonpoint source pollution caused by agricultural and silvicultural uses of the state's soil and water resources

### OBJECTIVE 1 – Reduce Nonpoint Source Pollution

Reduce the potential loadings from agricultural and silvicultural nonpoint sources by designing and implementing pollution prevention programs in each area with identified problems and concerns within four years of identification

**Outcome Measures:**

**02-01.01** Percent of Projects Addressing 303(d) List Impaired Water Bodies

**02-01.02** Percent of Identified Problem Areas with Certified Plans

**02-01-01** – Statewide Management Plan
Implement and update as necessary a statewide management plan for the control of agricultural and silvicultural nonpoint source water pollution

**Output Measures:**

**02-01-01.01** Number of Proposals for Federal Grant Funding Evaluated

**02-01-02** – Pollution Abatement Plans

Develop and implement pollution abatement plans for agricultural/silvicultural operations in identified problem areas

**Output Measures:**

**02-01-02.01** Number of Pollution Abatement Plans Certified

**02-01-02.02** Number of Water Quality Treatment Grants Made

**Efficiency Measures:**

**02-01-02.01** Average Number of Days to Certify Pollution Abatement Plans

**Explanatory Measures:**

**02-01-02.01** Number of NPS Complaints Investigated

## GOAL C – WATER SUPPLY ENHANCEMENT

To protect and enhance water supplies in Texas by ensuring that a quality conservation program is available and that funds are being used effectively to increase water conservation and enhance water yields in targeted areas

### OBJECTIVE 1 – Conserve and enhance water supplies for the state of Texas; manage and direct water conservation and water yield programs in targeted areas

**Outcome Measures:**

**03-01.01** Percent Eligible Acres in Brush Control Areas Treated and Cleared

**03-01-01** – Water Conservation and Enhancement

Provide program expertise, technical guidance and conservation implementation assistance, and financial assistance for brush control and other means to conserve water and enhance water yields in targeted areas

**Output Measures:**

**03-01-01.01** Number of Acres of Brush Treated

**03-01-01.02** Number of Acres of Brush under a Resource Management Plan

**Efficiency Measures:**

**03-01-01.01** Average Cost per Acre of Mechanical Brush Clearing

**03-01-01.02** Average Cost per Acre of Chemical Brush Clearing

## GOAL D – INDIRECT ADMINISTRATION

### OBJECTIVE 1 – Indirect Administration

**04-01-01** – Indirect Administration

# APPENDIX A

## DESCRIPTION OF AGENCY PLANNING PROCESS

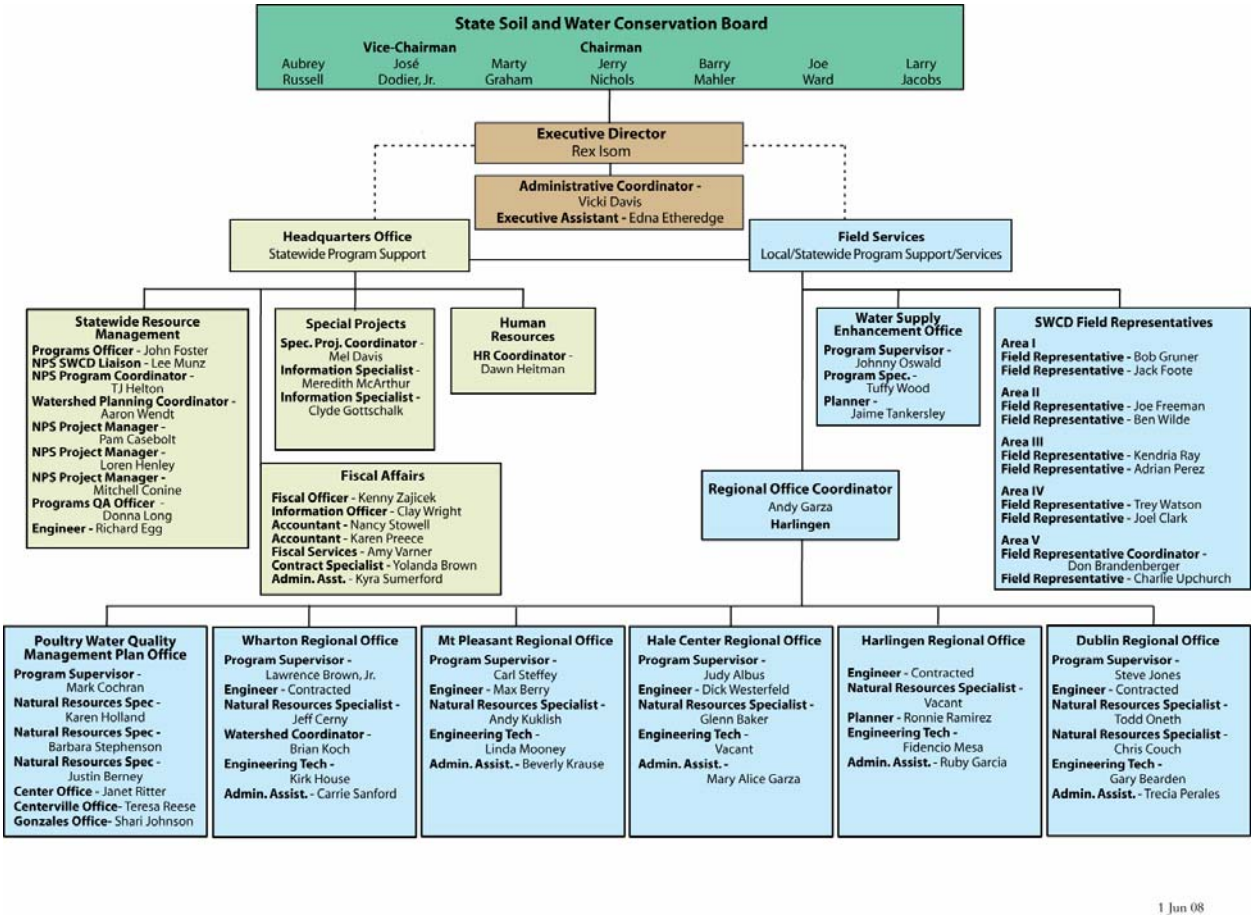
The Texas State Soil and Water Conservation Board (TSSWCB) continually reviews and solicits input on agency priorities and goals. On February 5, 2008, the agency formally solicited for suggested updates and/or recommendations on proposed changes for the 2009-13 Strategic Plan. All suggestions and comments were documented and referred to appropriate staff for consideration within their specific agency functions and responsibilities.

During the regularly scheduled State Board meetings conducted from January to May, progress reports on the development of the agency strategic plan were presented. Agency staff identified the remaining activities and information that was in the process of being included in the plan, and subsequently submitted the final draft of the plan to the State Board for a final comment period.

In June, the final material was provided to agency staff that began assembling the final document in accordance with the strategic planning guidance. The proposed strategic plan was completed on June 27, 2008, and was then distributed to the appropriate agencies and individuals.

# APPENDIX B

## ORGANIZATIONAL CHART



# APPENDIX C

## FIVE -YEAR PROJECTIONS FOR OUTCOMES

| | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 |
|---|---|---|---|---|---|---|
| 1 | Percent of District Financial Needs Met by Soil and Water Conservation Board Grants | 63.20% | 61.20% | 59.20% | 57.20% | 55.20% |
| 2 | Percent of Eligible Acres in Brush Control Areas Treated and Cleared | 4.50% | 4.50% | 4.50% | 4.50% | 4.50% |
| 3 | Percent of Problem Areas with Certified Plans | 50.00% | 50.00% | 50.00% | 50.00% | 50.00% |
| 4 | Percent of Projects Addressing 303(d) List Impaired Water Bodies | 65.00% | 65.00% | 65.00% | 65.00% | 65.00% |

# APPENDIX D

**PERFORMANCE MEASURES AND DEFINITIONS—FISCAL YEAR 2004**

## OBJECTIVE OUTCOME 01-01.01

### *Percent of District Financial Needs Met by Soil and Water Conservation Board Grants*

**Short Definition:** The total amount of grant payments and other direct payments to districts to meet financial needs as requested by districts in their biennial budget request divided by the total projected financial needs of districts as requested in their district biennial budget request with the quotient being expressed as a percent
**Purpose/Importance:** This measure addresses the number of direct payments to the districts in the form of grant funds as allocated with state revenues
**Source/Collection of Data:** The data is collected via program guidelines for report and payment procedures and biennial budget requests submitted by districts. The field staff is kept apprised of program reporting adherence by districts and grant payments processed by districts
**Method of Calculation:** Dollar amount of grant payments and other direct payments to districts to meet financial needs as requested by districts in their biennial budget request are divided by total projected financial needs of districts as requested in their district biennial budget request. Expressed as a percentage
**Data Limitation:** Measure is considered to offer reliable information on financial program support to districts but is restricted by total allocated funds available for allocation to districts
**Calculation Type:** Non-Cumulative
**New Measure:** No
**Desired Performance:** Higher than target

## OBJECTIVE OUTCOME 03-01.01

### *Percent eligible acres in brush control areas treated and cleared*

**Short Definition:** The total amount of eligible acreage as determined by the Feasibility Studies for the watersheds. Ex: Of the 2.3 million acres in the watershed 1.35 million acres are eligible for brush control treatment and clearing. Measure evaluates the amount of eligible acres treated and cleared as compared to the eligible acres
**Purpose/Importance:** This measure addresses the level of activities ongoing in evaluating the end objective of the project. Of the actual acres of brush that have been treated and cleared this measure indicates where the program activities stand in comparison to what is eligible to be treated
**Source/Collection of Data:** Collected from information contained in the Feasibility Studies for the projects and project objectives in conjunction with landowner input. Actual acreage treated and cleared information is collected from Performance Certifications submitted by landowners from cost share reimbursement

**Method of Calculation:** Tabulated from Performance Certifications submitted for reimbursement, Feasibility Study assessment of eligible acres and local assessment of land use
**Data Limitation:** Measure limited in scope only by on ground activities to clear and treat brush, funding constraints, unfavorable weather conditions and economic downturn in agricultural activities
**Calculation Type:** Non Cumulative
**New Measure:** No
**Desired Performance:** Higher than target

# OBJECTIVE OUTCOME 02-01.01

## *Percent of projects addressing 303(d) list impaired water bodies*

**Short Definition:** The percent of approved and active projects addressing 303(d) listed impaired or impacted water bodies with federal grant funds
**Purpose/Importance:** Tabulates the percent of TSSWCB projects funded with federal grant dollars addressing impaired or impacted water bodies as listed on the 303(d) list. Projects are focused on nonpoint source abatement for the control of agricultural and silvicultural source water pollution. CWA 319(h) grant funds can be utilized in the 305(b) listed water bodies of the State and Assessment Projects. The TSSWCB has directed that the majority of funds be directed at impaired or impacted water bodies already showing problems
**Source/Collection of Data:** Collected from the proposals accepted and funded under contract by the TSSWCB
**Method of Calculation:** The number of federally funded, approved, and active projects addressing 303(d) listed impaired or impacted water bodies is divided by the total number of federally funded, approved, and active projects with the resultant quotient being expressed as a percentage
**Data Limitation:** Limited by the amount of funds received by the TSSWCB per grant year and grantor guidance.
**Calculation Type:** Non Cumulative
**New Measure:** Yes
**Desired Performance:** Higher than target

# OBJECTIVE OUTCOME 02-01.02

## *Percent identified problem areas with certified plans*

**Short Definition:** The number of agricultural/silvicultural operations identified as having a potential to cause nonpoint source pollution with certified water quality management plans divided by the total number of agricultural/silvicultural operations identified as having a potential to cause nonpoint source pollution in problem areas designated by the TSSWCB with the quotient expressed as a percent
**Purpose/Importance:** Tabulates the agricultural/silvicultural operations with water quality management plans versus operations without water quality management plans in problem areas designated by the TSSWCB

**Source/Collection of Data:** Tabulated from data collected from Regional Offices, CWA Grant program and internal database containing certified water quality management plans
**Method of Calculation:** Operations identified as having a potential to cause nonpoint source pollution with certified plans divided by total operations identified as having a potential to cause nonpoint source pollution in problem areas designated by the TSSWCB
**Data Limitation:** Data limited only by ability to identify operations having a potential to cause nonpoint source pollution
**Calculation Type:** Non-Cumulative
**New Measure:** No
**Desired Performance:** Higher than target

# EFFICIENCY 01-01-01.01

## *Average number of days to process grant related claims*

**Short Definition:** Using a representative sample of all claims processed, and dividing the total days spent in processing those claims by the number of claims in the sample, calculate the average time spent in processing expressed as calendar days
**Purpose/Importance:** Evaluates the agency's performance relating to processing of grant payments
**Source/Collection of Data:** Submitted to agency via Soil and Water Conservation Districts
**Method of Calculation:** Using a representative sample of all claims processed, and dividing the total days spent in processing those claims by the number of claims in the sample, calculate the average time spent in processing expressed as calendar days
**Data Limitation:** Limited only by the number of claims received from Soil and Water Conservation Districts
**Calculation Type:** Average
**New Measure:** No
**Desired Performance:** Lower than target

# EXPLANATORY 01-01-01.01

## *Percent of districts receiving technical assistance funds*

**Short Definition:** The number of districts participating in the Technical Assistance program divided by the total number of Soil and Water Conservation Districts with the resulting quotient expressed as a percent
**Purpose/Importance:** Addresses the resource needs of the Soil and Water Conservation Districts
**Source/Collection of Data:** Information collected from Soil and Water Conservation Districts
**Method of Calculation:** The number of districts participating in the Technical Assistance program divided by the total number of Soil and Water Conservation Districts with the resulting quotient expressed as a percent
**Data Limitation:** Limited by the number of requests received from Soil and Water Conservation Districts
**Calculation Type:** Non-Cumulative

**New Measure:** No
**Desired Performance:** Higher than target

## OUTPUT 01-01-02.01

### *Number of contacts with districts to provide conservation education assistance*

**Short Definition:** The total number of district directors and district employees contacted by TSSWCB staff through personal contacts, seminars, workshops, and other conservation program related functions
**Purpose/Importance:** Tracks the number of contacts and assistance districts are receiving from TSSWCB staff
**Source/Collection of Data:** Information tabulated from staff reports
**Method of Calculation:** Tabulated from actual numbers documented by staff
**Data Limitation:** Limited only by reporting accuracy. Contacts are obtained via personal interaction and phone conversations.
**Calculation Type:** Cumulative
**New Measure:** No
**Desired Performance:** Higher than target

## OUTPUT 01-01-01.01

### *Number of grant related claims processed*

**Short Definition:** The total number of claims for grant funds from Soil and Water Conservation Districts processed for payment by TSSWCB staff
**Purpose/Importance:** Tracks the requests of grant funds
**Source/Collection of Data:** Tabulated from data collected from Soil and Water Conservation Districts
**Method of Calculation:** Collected and tabulated by TSSWCB staff as requests are evaluated
**Data Limitation:** Limited by requests received from Soil and Water Conservation Districts
**Calculation Type:** Cumulative
**New Measure:** No
**Desired Performance:** Higher than target

## OUTPUT 01-01-02.02

### *Number of district meetings attended*

**Short Definition:** The total number of district board meetings, district functions that are posted and a quorum is present, district elections, and other meetings attended for the purpose of acquiring and disseminating information to soil and water conservation districts
**Purpose/Importance:** Identifies the conservation outreach and district assistance efforts of the TSSWCB staff
**Source/Collection of Data:** Events are tabulated and categorized for reporting by TSSWCB staff

**Method of Calculation:** Total number of events are recorded and tabulated
**Data Limitation:** Limited only by accuracy of reporting of district meetings, district functions that are posted and a quorum is present, and district elections
**Calculation Type:** Cumulative
**New Measure:** No
**Desired Performance:** Higher than target

## EFFICIENCY 03-01-01.01

### *Average cost per acre of mechanical brush clearing*

**Short Definition:** The total cost per acre for mechanical brush clearing to yield additional water for the State
**Purpose/Importance:** Tabulates the cost per acre where brush control treatment is mechanically applied
**Source/Collection of Data:** Collected from the Brush Control Performance Certification form as submitted for payment by the landowner and the Soil and Water Conservation District
**Method of Calculation:** Tabulated from actual dollars per acre verified and checked by TSSWCB staff from the Brush Control Performance Certification form
**Data Limitation:** Limited by the number of landowners utilizing mechanical brush clearing methods
**Calculation Type:** Non-Cumulative
**New Measure:** No
**Desired Performance:** Lower than target

## EFFICIENCY 03-01-01.02

### *Average cost per acre of chemical brush clearing*

**Short Definition:** The total cost per acre for chemical treatment of brush clearing to yield additional water for the State
**Purpose/Importance:** Tabulates the cost per acre where brush control treatment is chemically applied
**Source/Collection of Data:** Collected from the Brush Control Performance Certification form as submitted for payment by the landowner and the Soil and Water Conservation District
**Method of Calculation:** Tabulated from actual dollars per acre cost verified and checked by TSSWCB staff from the Brush Control Performance Certification form
**Data Limitation:** Limited by the number of landowners utilizing chemical brush clearing methods
**Calculation Type:** Non-Cumulative
**New Measure:** No
**Desired Performance:** Lower than Target

## OUTPUT 03-01-01.01

### *Number of acres of brush treated*

**Short Definition:** The total number of acres treated (where brush control work has been performed and the State has issued reimbursement) under the Brush Control Program to increase water yield for the State of Texas
**Purpose/Importance:** Tabulates the number of acres of brush control work has been performed and the State has issued reimbursement
**Source/Collection of Data:** Collected from the "Actual Acres" column on the Performance Certifications submitted under Landowner contracts and approved by the Soil and Water Conservation Districts for reimbursement payment
**Method of Calculation:** Tabulated from actual numbers verified and checked by TSSWCB staff from a Performance Certification form
**Data Limitation:** Limited by the number of claims processed via Performance Certification
**Calculation Type:** Cumulative
**New Measure:** No
**Desired Performance:** Higher than Target

## OUTPUT 03-01-01.02

### *Number of acres of brush under resource management plan*

**Short Definition:** The total number of acres treated while managed under a Resource management Plan as developed by the Soil and Water Conservation District
**Purpose/Importance:** Tabulates the number of acres where brush control treatment is part of a Resource Management Plan covering the entire land unit. The Resource Management Plan addresses the total operating land unit with conservation planning guidance and technical expertise. The acres planned for brush clearing and control address only one function in the overall total management plan
**Source/Collection of Data:** Collected from the Application Contract form signed by the Soil and Water Conservation District and landowner
**Method of Calculation:** Tabulated from actual numbers verified and checked by TSSWCB staff from the Brush Control Application Contract
**Data Limitation:** Limited by the number of landowners seeking Resource Management Plans within the watershed
**Calculation Type:** Cumulative
**New Measure:** No
**Desired Performance:** Higher than Target

## OUTPUT 02-01-01.01

### *Number of proposals for federal grant funding evaluated*

**Short Definition:** The number of proposals for federal grant funding evaluated by TSSWCB staff

**Purpose/Importance:** Identifies direction of agency's funding initiatives
**Source/Collection of Data:** Generated through proposals received, internal and external recommendations, and assessment of potential sites
**Method of Calculation:** Collected and tabulated by TSSWCB staff as requests are evaluated
**Data Limitation:**
**Calculation Type:** Cumulative
**New Measure:** No
**Desired Performance:** Higher than target

## OUTPUT 02-01-02.01

### *Number of pollution abatement plans certified*

**Short Definition:** The number of plans developed and certified to satisfy compliance requirements of the state's water quality standards
**Purpose/Importance:** Demonstrates need of water quality management plans and major area of work and funding for agency
**Source/Collection of Data:** Submitted to agency via Soil and Water Conservation Districts and TSSWCB Regional Offices for certification signature. Maintained in agency database.
**Method of Calculation:** Tabulated from submitted plans for certification during quarter.
**Data Limitation:** Limited by requests and the availability of planning assistance at the district level
**Calculation Type:** Cumulative
**New Measure:** No
**Desired Performance:** Higher than target

## EFFICIENCY 02-01-02.01

### *Average number of days to certify pollution abatement plans*

**Short Definition:** The total time required to certify pollution abatement plans divided by the number of plans developed with the quotient expressed in terms of calendar days with time tracked from the date plan is received by TSSWCB through date of plan certification
**Purpose/Importance:** Evaluates agency's efficiency and turnaround time upon receipt of applications from field
**Source/Collection of Data:** Generated by Regional Offices and headquarters staff involved in application process
**Method of Calculation:** The total time required to certify pollution abatement plans divided by the number of plans developed with the quotient expressed in terms of calendar days with time tracked from the date plan is received by TSSWCB through date of plan certification
**Data Limitation:** Limited only by timeframe in process and plans developed for the quarter
**Calculation Type:** Non Cumulative
**New Measure:** No
**Desired Performance:** Lower than target

# OUTPUT 02-01-02.02

## *Number of water quality treatment grants made*

**Short Definition:** The number of grants made to cooperators to defray part of the cost of installing water quality management plans
**Purpose/Importance:** Shows the amount of need in the field for cost share assistance
**Source/Collection of Data:** Generated internally by payments processed
**Method of Calculation:** Tabulated from applications for cost share and payment process
**Data Limitation:** Limited only by requests
**Calculation Type:** Cumulative
**New Measure:** No
**Desired Performance:** Higher than target

# APPENDIX E

**WORKFORCE PLAN**

## AGENCY OVERVIEW

The Texas State Soil and Water Conservation Board (TSSWCB) was created by the Texas Legislature in 1939. The TSSWCB is charged with overall responsibility for administering and coordinating the state's soil and water conservation program with the state's soil and water conservation districts (districts). Title 7, Chapters 201 and 203 of the Agriculture Code of Texas contains the provisions of law pertaining to soil and water conservation. The TSSWCB is named as the agency responsible for implementing constitutional provisions and state laws relating to conservation and protection of soil resources. Within this framework of law, Section 201.026 gives the TSSWCB responsibility for planning, implementing and managing programs and practices for abating agricultural and silvicultural nonpoint source pollution. It is through this, that water quality management planning is incorporated into conservation planning methodologies. Chapter 203 creates the State Brush Control Program, designates the TSSWCB as the implementing agency, funds the State Brush Control program and provides for delegation of certain powers and duties to soil and water conservation districts.

Passage of the Texas Soil Conservation Law makes it possible for local landowners to organize and manage their own districts. Each local district develops a Long-Range Program and Plan of Work and an Annual Plan of Operations that guide the district in solving its conservation problems. These district programs and plans of work are updated regularly to recognize and evaluate changes in agriculture, economy and natural resources. Farmers and ranchers desiring to use a conservation program on their land receive assistance from their local district. Currently there are 217 local soil and water conservation districts that cover almost the entire state.

Since their creation conservation districts have effectively administered conservation programs based on the voluntary application of conservation practices. The voluntary approach, incorporating the basic philosophy prevalent throughout the farming and ranching industry, has proven successful. That philosophy recognizes private land as property of the owner and management a responsibility of ownership. Most Texas landowners have great respect for natural resources including water quality. With appropriate education, these landowners readily recognize the desirability of implementing suitable management practices. These management practices are what constitute conservation plans and water quality management plans.

The current network of 217 districts into which Texas is organized is the logical vehicle to provide the necessary local leadership and the appropriate information as to what practices are best for individual farming or ranching operations. The State Soil and Water Conservation Board is responsible for coordinating the programs of districts through advice and consultation.

The agency structure consists of seven State Board members (five Board members are elected by soil and water conservation districts, two Board members are Governor appointed) and staff. The

staff is organized into Executive Administration, seven program areas (Fiscal Affairs, Nonpoint Source Pollution, ,Human Resources, Special Projects/Public Information/Education, Brush Control (administered out of San Angelo), Soil and Water Conservation District Program Support (administered by Field Representatives), and Water Quality Management Plan Program (administered by Regional Offices). See Organization Chart (Appendix B of agency strategic plan).

The TSSWCB is currently staffed by 66 (64.35 FTEs) employees and has a current operating budget of approximately $26 million for the biennium. Twenty-three (21.3 FTEs) employees are centrally located in Temple, Texas in close proximity to the state headquarters of the USDA's Natural Resources Conservation Service, a federal agency that is a partner in the statewide conservation program. The other 43 employees are located throughout the state. Six regional water quality offices have a total staff of 33 employees. In addition, there are two contract employees who work in regional offices. Ten field staff employees serve their assigned districts from a designated headquarters location. One program supervisor administers the North Concho Brush Control Program in San Angelo. The office consists of a total 3 employees. One regional water quality office specializes as a poultry office

## OVERVIEW OF OPERATIONS

Texas State Soil and Water Conservation Board's workforce plan describes each major program of the agency and its associated workforce planning. Administrative Services is composed of an Executive Director, an Administrative Coordinator, along with an Administrative Assistant. Administrative Services directs the administrative affairs of the TSSWCB including the execution of rules, guidelines, decisions, and directives of the TSSWCB to ensure the efficient and effective operation of the agency.

**Fiscal Affairs** responsibilities include the development and oversight of TSSWCB's overall budget, revenue and expenditures, strategic planning, performance measures, cost recovery efforts, and the proper expenditure of grants, both federal and state. Responsibilities also include managing TSSWCB's general ledger and ensuring the proper processing of cash, communicating and implementing state and federal cash management practices, monitoring and processing expenditures in accordance with state and federal statutes and regulations, and information technology.

**Information Technology (IT)** installs and maintains network services including: local area networks; wide area network; internet services; local application support; infrastructure security; implements and maintains web-based technology; and trains staff on the use of applications and services. IT also configures, secures and maintains both wired and wireless local area network environments and troubleshoots computing-hardware and software problems for local and remote staff in all agency departments. The program audits and tracks the use of hardware and software deployments; serves as the agency Information Resource Manager and Security Officer, working with the Department of Information Resources to ensure agency compliance with state IT law; develops, maintains, and enforces policies regarding security, the acceptable use of IT infrastructure, and disaster recovery and works with agency purchaser on the procurement of IT software and hardware.

All **purchasing** efforts for the agency are accomplished in accordance with state and federal requirements, the minority procurement program and vendor recruitment requirements.

The TSSWCB's **Statewide Resource Management (SRM) Team** essentially constitutes all of the agency's technical program support and policy personnel assigned to the state headquarters. The SRM Team administers the agency's statewide agricultural and silvicultural nonpoint source (NPS) pollution mandate, with the exception of the direct day-to-day administration of the agency's Water Quality Management Plan (WQMP) Program and its associated financial cost-share functions. The statewide agricultural and silvicultural NPS management mandate is codified at Agriculture Code §201.026 (Senate Bill 503, 73rd Regular Session of the Texas Legislature), and serves as a policy umbrella for numerous water quality programs essential to carrying out the broader mandate. Additionally, the SRM Team administers and coordinates all other natural resource conservation and environmental management functions that fall under the agency's responsibilities.

The SRM Team's responsibilities include overall management of the agricultural and silvicultural aspects of the Texas Nonpoint Source Management Program. In carrying out this program, the SRM Team administers the Federal Clean Water Act, Section 319(h) Grant Program, an Environmental Data Quality Management Program, a Watershed Protection Plan Program, a Total Maximum Daily Load Program, and Coastal Nonpoint Source Pollution Control Program.

The SRM Team also manages most of the agencies grant contracts (internally and externally funded), and provides administrative and technical support on water conservation. Members of the SRM Team represent the agency on the Water Conservation Implementation Task Force, Water Conservation Advisory Group, and Drought Council.

The SRM Team manages the policy and fiscal aspects of the Poultry Water Quality Management Plan Program, as well as the Comprehensive Nutrient Management Plan Program for the dairies in the North Bosque and Leon River Watersheds. Additionally, the SRM Team coordinates certain aspects of the cost-share function for the Water Quality Management Plan Program in areas that did not receive a cost-share allocation by the State Board at the beginning of the current fiscal year. The SRM Team also represents the agency's Executive Director on the Texas Groundwater Protection Committee, and provides technical and programmatic support to local soil and water conservation districts on flood control structure issues.

Other duties of the SRM Team include producing the agency's Monthly Program News and Activities report, providing support to other agency staff on information technology issues, and managing the content of the agency's website. This group also provides technical support on natural resource matters to the agency's field staff and regional office personnel in the areas of geographic information systems, engineering, water quality, agronomy, soil science, and environmental compliance coordination with state and federal agencies.

Certain members of the SRM Team also coordinate agency activities with agricultural industry groups, and perform certain intergovernmental relations activities with other state agencies, the Governor's Office of Budget, Planning and Policy, and the Texas Legislature.

**Special Projects/Public Information and Education** responsibilities include: planning and coordinating the Annual State Meeting for Soil and Water conservation District Directors; coordinating agency rules; coordinating various agency reports; coordinating request for public information; coordinating the complaint process; and maintaining an open and relevant relationship between districts, agricultural interest groups, and the general public. Sponsored activities include: Soil and Water stewardship contests; Texas Conservation Awards Programs; Wildlife Conservation workshops; maintaining a conservation video library; supporting teacher workshops; providing conservation education demonstration models for schools; and coordinating district director training.

**Human Resources** responsibilities include: overseeing all personnel matters including benefits administration, state classification plan, payroll, leave accounting, employment, managerial, developmental and safety training. Human Resources also ensures that TSSWCB personnel practices are in compliance with state and federal regulations. Human Resources serves as a strategic partner with Executive Management and also consults and advises managerial staff regarding human resource matters.

**Water Supply Enhancement** is a voluntary program in which landowners may contract with the state for cost-share assistance to remove water-depleting brush and enhance water availability. Working through local soil and water conservation districts, landowners develop resource management system plans addressing brush control, soil erosion, water quality, wildlife habitat and other natural resource issues.

**Soil and Water Conservation District Program Support** provides assistance to SWCDs and their employees through programs it administers and through TSSWCB field representatives that meet regularly with the SWCDs to provide guidance, training and consultation. The field staff also coordinates the activities of districts and provides a direct link between the TSSWCB and districts.

The **Water Quality Management Plan (WQMP) Program** assists agricultural and silvicultural producers in meeting the state's water quality goals and standards through a voluntary, incentive-based program. There are special requirements regarding Poultry WQMPs.

# WORKFORCE PROFILE

Information from the State Auditor's Office (SAO) Human Resources Analysis System annual average headcount report shows the agency had 62.5 employees during fiscal year 2007. Of the average 62.5 headcount, 23 employees were female and 39.5 were male.

## *Critical Workforce Skills*

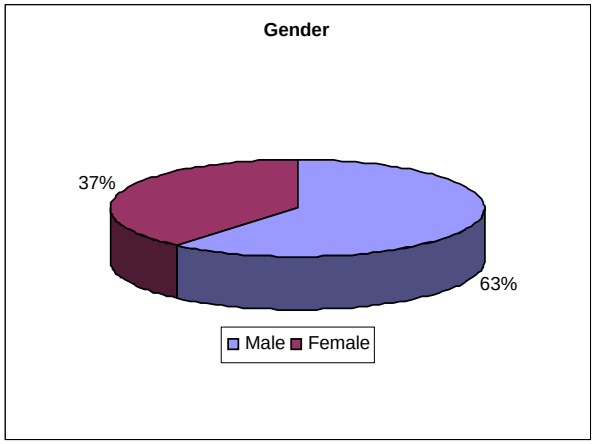
Although the TSSWCB has qualified employees, there are several critical skills that are important to the agency's ability to operate. Without these skills, the TSSWCB could not provide basic services. These skills are listed below:

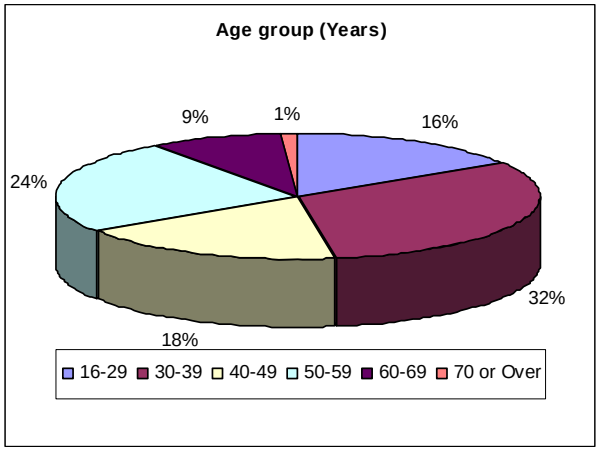
- Developing and promoting voluntary approaches

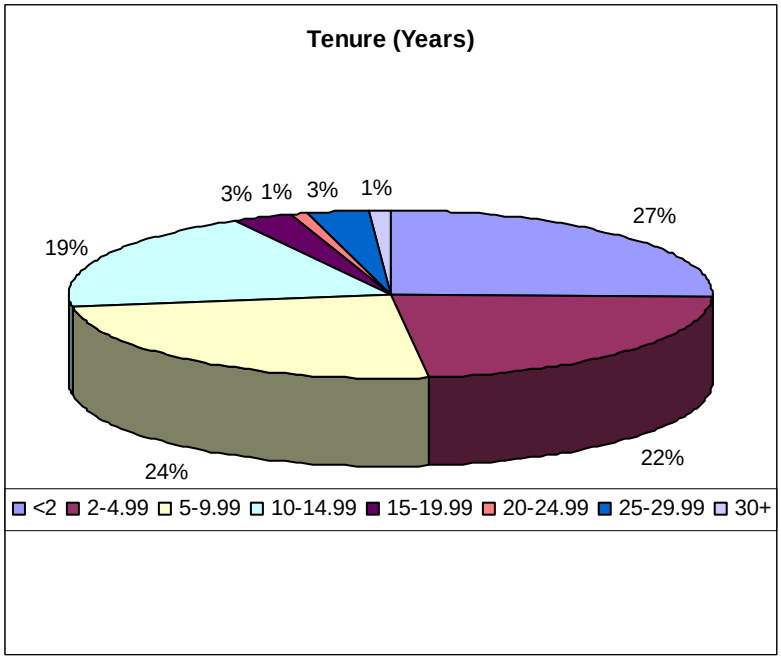
- Conservation Planning
- Database development and maintenance
- Providing a liaison with districts
- Providing technical assistance
- Project/Contract management
- Developing Water Quality Management Plans
- Coordinating activities of districts
- Strategic Planning
- Customer service
- Interpreting legal statutes
- Educating clientele

## Workforce Demographics

The following charts profile TSSWCB's workforce for fiscal year 2007. The average headcount was 62.5.Of that figure, 39.5 employees were male and 23 were female. Approximately 53 percent of TSSWCB's employees are over the age of 40. Forty-six percent of employees have less than 10 years of service. These employees have the potential for continued service with the agency. Fifty-four percent of employees have over 10years of service and have the ability to serve as mentors to the other staff. TSSWCB was created in 1939, therefore it is reasonable to have a substantial number of tenured staff.

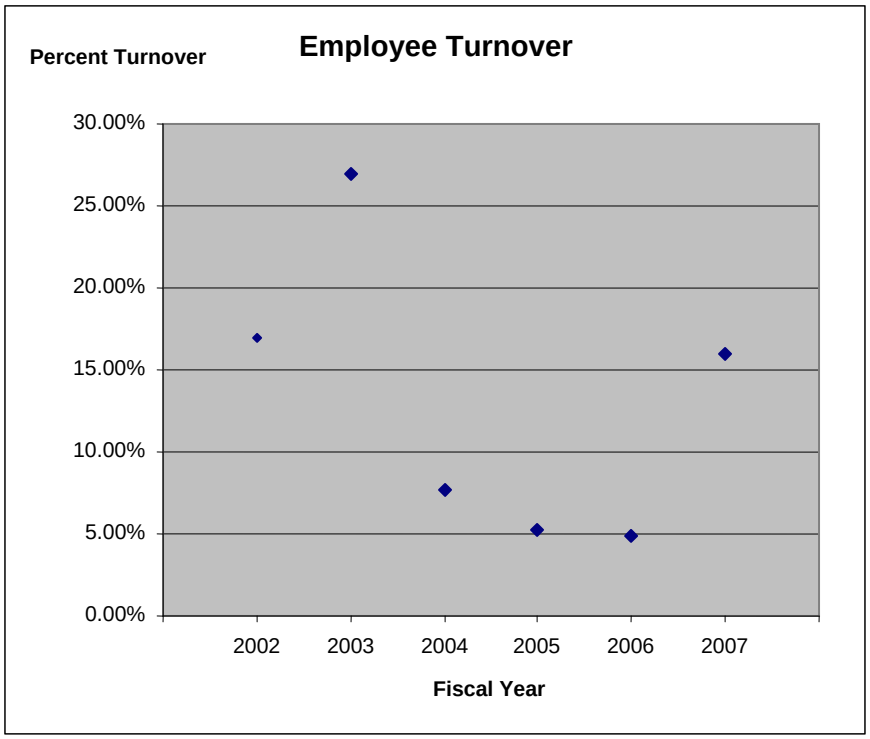


## Employee Turnover

Turnover is an important issue in any agency, and TSSWCB is no exception. During the last five years, TSSWCB has seen a decrease from 26.9 percent in fiscal year 2003. This turnover rate was higher than the State average. The following graph compares the TSSWCB turnover to that of the State over the last five fiscal years. Before 2002, TSSWCB's employee turnover rate was lower than the State percentage. In fiscal year 2002, an increase in turnover was due to voluntary separations along with retirement. In fiscal year 2003, TSSWCB had to eliminate a substantial number of positions due to budget restraints. This accounted for the sharp rise in turnover. As the chart demonstrates, turnover has significantly decreased since fiscal year 2003 to7.5 percent in fiscal year 2004 and decreased even in fiscal year 2005 to 6.7 percent and even lower in fiscal year 2006 to 4.9%. For fiscal year 2007 the turnover rate has increased to 16% due to voluntary separations; but this is still below the state average of 17.4% for the same period. The turnover rate has been lower than the State average for the last 4 fiscal years. For the future, TSSWCB anticipates turnover to be below state average.




## Attrition

TSSWCB has not experienced attrition for the last 4 fiscal years.

## Retirement Eligibility

Since over 34 percent of TSSWCB's employees are 50 years of age or older, retirement accounts for a considerable part of employees leaving the agency. Because almost 18 percent of the agency's employees are between the ages of 40 and 49, in the next few years, retirement will become increasingly significant. By fiscal year 2009, the agency could experience a potential

loss of 10 employees, 8 of which are eligible for retirement in fiscal year 2008 alone. These employees have helped to further establish and improve the agency, and it is important to ensure that this knowledge and organizational experience is not lost.

## FUTURE WORKFORCE PROFILE

The ultimate goal is to ensure continuity of task performance in each area and program at TSSWCB. Employees approaching retirement eligibility should work with management to develop a succession plan for their program area.

TSSWCB workforce changes are anticipated to be driven by goals, strategies, performance measures, technology, work, workloads, work processes, program related federal grants, and federal contract programs.

The knowledge, skills and abilities necessary to perform specific functions and tasks within the agency requires an educated staff that has extensive information technology, project management, managerial and professional training. Written and verbal proficiency is essential in all agency positions. Individual skill development will also need to be accommodated to recruit, retain, train and motivate workers.

Projected future workforce knowledge needed includes the following:

- Negotiation and facilitation
- Strategic planning
- Project/Contract management
- Performance management
- Conservation planning

TSSWCB recognizes the need to maintain and improve current skill levels and anticipates projected future workforce skills needed includes the following:

- Knowledge of legislative processes
- Accounting services
- Technical planning
- Computer technology
- Decision making
- Communication
- Engineering services
- Database maintenance
- Customer service
- Public service

The strategic vision anticipates annual technological advances requiring knowledge and skill improvement. TSSWCB anticipates information will be processed faster and more accurately allowing for smooth transitions during staff changes. TSSWCB foresees more electronic document exchange, more accountability and more reporting requirements.

TSSWCB also projects an increase in involvement addressing agriculture, silvicultural, and nonpoint source pollution concerns, water enhancement, and contracting to provide technical services for federal agriculture programs.

It is also recognized that additional future changes to strategies and goals are contingent on legislative activities, new initiatives defined by the TSSWCB and changes in state and federal laws. Economic trends in the marketplace would dictate our ability to retain and recruit employees with competitive job skills.

## Changes we anticipate in our workforce:

### Critical Functions

- Expansion of water conservation/enhancement activities
- Addressing mandated deadlines/requirements for Poultry operations

### Expected Workforce Changes

- More direct relation with producers
- Increased use of technology to revise, increase efficiencies, streamline work processes enabling better communication between mobile staff members and an increasing mobile public
- Employees cross-trained in functional areas
- Increased number of Grant Managers, Project Managers, Contract Managers, Natural Resource Specialists, and Planners

### Anticipated Increase/Decrease in Number of Employees Needed to Do the Work

- Expect current staff to remain static
- Increased demands to be addressed by reallocation of workload within the agency

## Gap Analysis

The projected retirement or loss of employees in technical and professional areas has the potential to create a shortage of expertise in various areas. Mentoring, coaching, cross training and succession planning along with improved on-the-job training must take on greater importance. The increased alliance on information technology requires lifetime learning for all employees.

## Strategy Development

Our strategies to address gaps in our workforce agency-wide include: (dependent upon budget constraints) adequate salary; merit increases; monetary and non-monetary rewards for performance; flex time and/or telecommute opportunities; career, leadership and professional development; cross training, contract workers; and increased participation in agency programs. When possible, a mentoring process whereby replacement employees are hired prior to the

current employee-retiring, contingent upon FTE issues is utilized as needed. A continual review of the agency's Workforce Plan is conducted as business goals change.