

UPPER GUADALUPE RIVER AUTHORITY STRATEGIC GOALS

(Amended in April 2015)

Goal 1: Raise public awareness of the UGRA mission, the importance of the Upper Guadalupe River and the need for conservation.

Goal 2: Promote and provide dependable water supplies for Kerr County.

Goal 3: Retain and develop quality staff.

Goal 4: Build scientific knowledge base for springflow, river flow and water quality.

Goal 5: Continue to provide environmental laboratory service to internal and external customers.

Goal 6: Conserve and reclaim surface water quality in Kerr County.

Goal 7: Continue efficient management of UGRA.

April 1, 2019 – March 30, 2020 Status Update

Goal 1: Raise public awareness of the UGRA mission, the importance of the Upper Guadalupe River, and the need for conservation

Action Step	Necessary Tasks	Task Status
1.1 Continue “Let’s Keep Our River Clean” Campaign	1.1.1 Promote concept through radio PSAs, newspaper, promotional items, talks	<p>1.1.1 The slogan is currently included in all UGRA press releases, the monthly <i>Currents</i> article, the UGRA website, all UGRA brochures, and radio and TV ads.</p> <p>The slogan is printed on bumper stickers, water bottles, rain gauges, mini notebooks, first aid kits, reusable shopping bags, and pet waste bags used as promotional give-aways at special events.</p>

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		<p>The slogan promoting the concept was printed on six hundred 2019 River Clean Up t-shirts.</p> <p>The concept was promoted in regularly airing public service announcements on FM 92.3, FM 96.5, FM 104.9, FM 106.1, and Texas Public Radio.</p>
1.2 Encourage the restoration and preservation of the Guadalupe River watershed through proper land management practices	<p>1.2.1 Provide literature to public</p> <p>1.2.2 Seminars and workshops</p>	<p>1.2.1 UGRA staff has developed and produced brochures which are provided to the public.</p> <p>UGRA staff also makes available to the public over 15 pieces of literature produced by other agencies. Info is placed in the GBNRC lobby and distributed at events as appropriate.</p> <p>UGRA webpage is routinely updated to facilitate ease of use, encourage visitation, and enhance information dissemination. Routine updates include press releases, <i>Currents</i> articles, and all PWPG documents.</p> <p>1.2.2 UGRA partnered with Texas Parks and Wildlife Department to host an information session regarding management of <i>Arundo donax</i> and the Healthy Creeks Initiative program.</p> <p>UGRA along with several partners, hosted the Landscaping to Keep Our River Healthy seminar</p> <p>UGRA hosted Part 1 and 2 of Streamside Landowner Workshop along with Hill Country Alliance and Plateau Land and Wildlife Management. Part 3 is scheduled to be held in September 2020.</p>

Action Step	Necessary Tasks	Task Status
	1.2.3 Presentations to the public	1.2.3 See 1.3.1 for more information on presentations to the public.
1.3 Facilitate the understanding of water issues, including water conservation, water quality, and programs relevant to Kerr County	<p>1.3.1 Disseminate information to public via media and personal presentations at least once per month.</p>	<p>1.3.1 For this reporting period, UGRA made 38 different presentations reaching 2,540 people ranging in age from school-age children to adults.</p> <p>UGRA held information booths at 6 different events and spoke with 455 people.</p> <p>During this reporting period, 15 press releases were distributed to the local newspapers.</p> <p>Radio ads are featured on the Ranch 92.3, The Fox 96.5, the River 106.1 and 104.9 Encore stations. Daily water conservation tips are featured on Rev FM 94.3 PM and Texas Public Radio. In October 2019, the daily water conservation tips were discontinued on Rev FM 94.3 and a trial trivia contest was initiated. During this reporting period, seven trivia contest editions were aired.</p> <p>A weekly ad, “UGRA Weekly News,” is printed in the Kerrville Daily Times, Hill Country Community Journal, and West Kerr Current.</p> <p>Monthly display ads appeared in the Kerrville Area Chamber of Commerce publication BusinessLink.</p> <p>UGRA also regularly avails staff to assist on articles with a focus on water issues produced by newspaper staff. During this reporting period, UGRA was mentioned or featured in 20 articles apart from UGRA sponsored articles.</p>

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	<p>1.3.2 Continue Volunteer Summer Study</p> <p>1.3.3 Continue Shadowing Program</p> <p>1.3.4 Continue Intern Program</p>	<p>Summer Swimability Study is conducted from Memorial Day to Labor Day with 21 sites tested weekly for bacteria. Results are posted on the UGRA website and provided via phone to interested members of the public.</p> <p>The UGRA EduScape continues to be utilized for self-guided and group tours. During the reporting period, UGRA staff led 2 in person tours and one virtual tour for a total of 75 people. Under contract with UGRA, Riverside Nature Center led 9 in person tours and one virtual tour of the EduScape for a total of 189 people. Five of the tours were preceded by a lecture on a topic relevant to the EduScape (i.e. rainwater harvesting, xeriscaping, turf grass). The Hill Country Master Naturalists continue to assist with maintenance of the landscape.</p> <p>In January 2017, UGRA partnered with Kerr County in a FEMA flood warning implementation grant request for \$980,000. To date no grants have been awarded for this project.</p> <p>1.3.2 UGRA's Volunteer Summer Study program had 30 participants who collected 374 samples in 2019 and is scheduled to begin in June 2020.</p> <p>1.3.3 During this reporting period, UGRA did not host any students during the annual Schreiner University job shadow day program.</p> <p>1.3.4 Two Schreiner University students completed a total of 150 internship hours by assisting UGRA staff with field and other natural resources department activities as well as by assisting with environmental laboratory activities.</p>

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	<p>1.3.5 Participate in relevant activities organized by other agencies and organizations</p>	<p>1.3.5 UGRA participated in various public school and community science activities including B.T. Wilson Outdoor Education Camp, Spring and Fall Festivals at Riverside Nature Center, Tom Daniels' Science Expo, B.T. Wilson Career Day, Hunt School Earth Day Program, Ingram Elementary Science Alive, KISD 4th grade day at Riverside Nature Center, City of Kerrville Get Outdoors Day, Master Gardeners Plant Sale, UGRA 2nd Grade Science Day at Riverside Nature Center, Hill County Master Naturalists Volunteer Fair, Glory Garden Festival, and Kerr SWCD Cowpokes and Land Folks Conference.</p> <p>UGRA works with other local and state agencies in reporting and investigating complaints (also noted in 6.2.1.).</p> <p>UGRA's Annual River Clean Up involves the participation of and coordination with the City of Kerrville, Kerr County, Texas Commission on Environmental Quality, Boy Scouts of America, Texas Parks and Wildlife Department, Riverside Nature Center, and various other local participants.</p> <p>UGRA's 2019 Annual River Clean Up was held on 7/27/19 resulting in 10,695 pounds of trash removed from the river and garnering participation from 526 volunteers; the 2020 clean up is scheduled for 7/25/20.</p> <p>UGRA currently serves as the political entity that administers contracts for the Plateau Water Planning Group. UGRA staff time is used in administering the contracts and funding and maintaining the PWPG website in lieu of cash to support the administration of the PWPG. UGRA General Manager serves</p>

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		<p>on the Plateau Water Planning Group Board and was appointed to the TWDB Interregional Planning Council.</p> <p>UGRA is a voting member of the Guadalupe Basin Coalition and participates in discussions on river flow, the Edwards Aquifer Habitat Conservation Plan and potential rules and legislation affecting basin water users.</p> <p>GM is a president-elect of Kerrville Morning Rotary.</p> <p>GM is a Hill Country CASA volunteer</p> <p>GM is a volunteer at the Brookdale Assisted Living Facility – Guadalupe River Plaza</p> <p>Asst. GM serves as CWJC Excel teacher.</p> <p>Nat. Res. Cood. serves on the board of Kerr County Women's Chamber.</p> <p>Nat. Res. Cood. serves on board of Riverside Nature Center.</p> <p>Lab Mgr. serves as horse trainer at Texas Lions Camp, Kerrville.</p> <p>Staff provides supplies to community groups conducting roadside clean ups as requested. During this reporting period no additional groups requested clean up supplies</p> <p>Staff also provided trash grabbers to the Kerr County Women's Chamber for their Adopt A Highway Clean Up. During the reporting period, they conducted 4 clean ups.</p>

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	<p>1.3.6 Publish UGRA Year in Review newsletter annually to include UGRA activities and human interest sections</p> <p>1.3.7 Produce monthly “Currents” article to be printed in area newspapers</p>	<p>In total, 4 clean up events were held with participation by 28 people during the reporting period.</p> <p>UGRA staff participated as a stakeholder in the process to develop a Conservation Plan for Freshwater Mussels in the Guadalupe River. The plan is being developed by Texas Parks and Wildlife Department with participation from US Fish and Wildlife Service, US Geological Survey, UGRA, and GBRA. TPWD has not reported any project updates since September 2019, but does plan to resume the process to develop a draft plan in 2020.</p> <p>1.3.6 UGRA developed and published a 6-page Year in Review publication in February 2020. Approximately 15,000 copies were distributed via inserts in the local newspapers. Additional copies have been distributed at special events.</p> <p>1.3.7 UGRA produces a monthly column titled <i>Currents</i> published each month in the <i>Hill Country Community Journal</i>, the <i>Kerrville Daily Times</i>, and in the <i>West Kerr Current</i>. The articles focus on relevant water quality and quantity issues.</p>
1.4 Evaluate and refine outreach and education approach at end of year	1.4.1 Measure effectiveness of action steps by number of persons reached and feedback from participants.	<p>1.4.1 UGRA staff record the number of participants reached by all UGRA presentations (also noted in 1.3.1).</p> <p>UGRA utilized responses by River Clean Up participants to an online survey to modify the format of the clean up.</p> <p>UGRA also utilized an online survey to modify the Volunteer Summer Study.</p>

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		<p>UGRA initiated a survey for participants of EduScape tours to provide feedback on their impression of the tour and their likelihood to implement the practices demonstrated.</p> <p>UGRA distributes surveys to seminar participants and during this reporting period, received feedback on the following programs: Landscaping to Keep Our River Healthy, Streamside Landowner Workshop Part 1 and Part 2.</p>

Goal 2: Promote and provide dependable water supplies for Kerr County

Action Step	Necessary Tasks	Task Status
2.1 Firm up or increase yield of Permit 5394D	2.1.1 Participate, as needed, in state administrative processes to preserve or enhance UGRA Permit 5394D	<p>2.1.1 In September 2015, Arcadis, Inc. completed the study titled, “2015 Water Availability Analysis for UGRA and Kerr County.” It was presented to the Board at the September 2015 Board meeting. The study analyzed UGRA’s permit at three eastern Kerr locations and modeled the County’s MOU at the same three locations.</p> <p>In October 2015, UGRA and Kerr County held a joint meeting to review and discuss the “2015 Water Availability Analysis for UGRA and Kerr County.”</p> <p>In January 2016, the UGRA Board and Kerr County approved an Interlocal Agreement in which both parties agreed to share the loan payment of \$250,000 if successfully funded by the TWDB via SWIFT funding.</p> <p>Several meetings were held in-person and via teleconference with Martin Marietta personnel to discuss an access agreement allowing for the analysis of the Bedrock quarry for water storage. The agreement is on hold until the legal issues between the City of Kerrville and Martin Marietta over the annexation issue of the new quarry are resolved.</p> <p>In February 2016, UGRA submitted an abridged application for TWDB funding in the amount of a \$250,000 loan request.</p> <p>On April 7, 2016, UGRA staff and Vice-President Waller participated in a teleconference with the TWDB SWIFT financial and engineering team along with UGRA legal counsel, Tony Corbett, and Arcadis engineer, Fred Blumberg.</p>

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		<p>On April 11, 2016, based on the abridged SWIFT application, UGRA was invited to submit an application for funding. The deadline for submission was May 11, 2016. Based on the financial information from the teleconference with TWDB SWIFT staff, input from UGRA legal counsel, and the delay in acquiring an access agreement with Martin Marietta, UGRA staff did not submit the application for funding for this round of SWIFT funding.</p> <p>In July 2016, staff met with Kerrville Chamber of Commerce President, Terry Cook regarding water supply in Eastern Kerr County.</p> <p>In August 2016, staff and Vice-President Waller participated in a teleconference with the engineering firm in Denver Colorado, Deere Ault, who specialize in quarry conversion to water supply.</p> <p>In October 2016, staff and Vice-President Waller met with representatives from Martin Marietta (MM) to discuss next steps in analyzing the Bedrock Quarry. Note there were two follow-up discussions including City of Kerrville representatives. MM determined to use the Bedrock Quarry for waste stream disposal (fines) so it will not be available for water supply. MM did offer to sculpt the new pit for water supply if the city was interested in doing so. No further discussion on this issue.</p> <p>In January 2017, staff discussed regional water planning and the need for comprehensive planning with KEDC Executive Director, Brian O'Conner, Kerrville CVB Executive Director, Charlie McIlvain and Bruce Strachke.</p>

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		<p>In March 2017, Commissioner Letz and staff met with GBRA GM, Kevin Patteson to discuss water needs for eastern Kerr and western Kendall counties. Mr. Patteson indicated that GBRA would be open to discussion on a regional water supply project.</p> <p>In April 2017, UGRA staff and board directors participated in a groundwater roundtable discussion relating to the findings of the Ellenberger Research Group.</p> <p>In April 2017, staff and Vice-President Waller met with Curtis Wheatcraft to discuss plans for his quarry in Center Point. Mr. Wheatcraft expressed interest in further discussion.</p> <p>In December 2017, the Water Source Development Committee and Kerr County Commissioner Jonathan Letz met with Curtis Wheatcraft. Mr. Wheatcraft provided a tour of his Center Point quarry and adjoining property he does not intend to mine. He expressed interest in working with UGRA and Kerr County to investigate the potential of the property for an off-channel reservoir.</p> <p>In January 2017, an access agreement was provided to Mr. Wheatcraft which would allow UGRA to investigate further the potential of the quarry for water supply. Mr. Wheatcraft delayed executing the agreement due to his involvement in procuring the proper permits for his asphalt plant.</p> <p>In November 2018, UGRA approved an access agreement with Curtis Wheatcraft and engaged Westward Environmental Inc to perform an initial feasibility study.</p>

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	<p>2.1.2 Continue discussions with GBRA regarding extension of subordination agreement and potential to subordinate Canyon Lake rights to Permit 5391D</p>	<p>In March 2019, Westward Environmental, Inc. presented the feasibility study to the Board.</p> <p>In March 2020, the Water Source Development Committee reported to the Board that an agreement with Curtis Wheatcraft could not be reached and discussions discontinued for the time being.</p> <p>2.1.2 In 2013, UGRA filed a contested case hearing request and was granted standing in the hearing regarding the issue of a water permit for GBRA that could potentially impact UGRA's water rights. Discussions with GBRA and legal counsel have touched on Canyon Lake rights and subordination.</p> <p>In February 2015, UGRA was granted standing by TCEQ in the GBRA mid basin permit hearing.</p> <p>In October 2015, UGRA staff, Director Waller, and Kerr County Commissioner Letz met with GBRA staff and board member in an attempt to reach a settlement agreement with GBRA. GBRA subsequently indicated that they were not interested in a settlement agreement.</p> <p>In November 2015, UGRA legal counsel filed Interrogatories for TCEQ and GBRA in order to identify the legal basis for our protest and seek answers from TCEQ and GBRA.</p> <p>In December 2015, UGRA received notice that GBRA refused to respond to UGRA's interrogatory, but TCEQ chose to respond. TCEQ's response provided the answer UGRA sought. TCEQ confirmed that GBRA must seek an amendment to its Canyon permit in order to store water from Canyon in the new</p>

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		<p>reservoir. UGRA will have the opportunity to protest any such permit amendment if it desires</p> <p>In January 2016, TCEQ approved UGRA's Motion to Withdraw from the hearing.</p>
2.2 Draft conceptual plan to deliver water to county residents	<p>2.2.1 Continue with Eastern Kerr Water Supply project</p> <p>2.2.2 Continue discussions with City of Kerrville on the viability of Permit 5394D being used by the city</p>	<p>2.2.1 See Section 2.1.1</p> <p>Strategies for utilizing Permit 5394D to deliver water to county residents are listed in the Plateau Region Water Plan.</p> <p>The Eastern Kerr Regional Water Supply Plan listed in the Plateau Region Water Plan holds the highest priority ranking of all water supply strategies in the region.</p> <p>The Wheatcraft quarry reservoir is a component of this project. Though still listed in the 2021 Regional Water Plan, the project is currently on hold (see 2.1.1.)</p> <p>2.2.2 UGRA offered free use of water from Permit 5394D to the City of Kerrville until it is used elsewhere.</p> <p>The City of Kerrville is conducting a water use study to include all sources of water in order to determine next steps in water supply.</p> <p>Staff and President Waller have visited with the City of Kerrville consultants from HDR Engineering, Inc.</p> <p>The City of Kerrville has completed their Comprehensive Water Plan and informed UGRA that they currently have no need or</p>

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		plans to utilize more surface water. They hope to use more groundwater and possibly direct potable reuse.

Goal 3: Retain and develop quality staff

Action Step	Necessary Tasks	Task Status
3.1 Offer competitive salaries	3.1.1 Develop salary and benefit ranges commensurate with positions	3.1.1 This is an ongoing process involving annual review. No formal salary survey has been conducted, but data is collected from local and similar institutions prior to budget preparation. Note that two employees have served 15+ years, four employees have served 10+ years, and one employee has served 5+ years. The Human Resources Committee reviews salaries and benefits as budgets are drafted.
3.2 Provide continuing education opportunities	3.2.1 Budget for classes, seminars, and certification necessary for proper job performance 3.2.2 Cross-train routinely to ensure continuous operation in event of absences	3.2.1 The FY20 budget contains funding for continuing education for all staff except the part-time janitorial staff. Staff attended -6 <i>events for natural resources</i> training events (in situ or online) on topics including IT, human resources, insurance, payroll, PeaceTree software, water planning, slope stabilization, establishing vegetation, preventing erosion, water valuation, surface water/groundwater interactions, microbial water quality criteria, data integrity and the NELAC Standard. Additionally, the GM completed 6 hours of financial investment training. 3.2.2 Small staff size and specialties makes this task a challenge, but to date all positions have been handled well during absences. Both the general chemistry analyst and the lab manager can run all chemistry and microbiology tests.
3.3 Provide employment structure	3.3.1 Provide Personnel Policy Manual to employees	3.3.1 All employees received and signed for a Personnel Policy Manual.
3.4 Annual reviews	3.4.1 Annually prepare performance evaluation for employees	3.4.1 During first year of hire, all employees receive a 90-day evaluation and a 180-day evaluation. Thereafter all employees receive an annual evaluation. Evaluations are up to date.

Action Step	Necessary Tasks	Task Status
3.5 Proper staff alignment	3.5.1 Annually review staffing needs and task requirements	3.5.1 UGRA staffing needs are discussed annually with the Human Resources Committee prior to and during budget preparation. Staffing needs will be discussed in preparation of the FY20 budget this summer.

Goal 4: Build scientific knowledge base for springflow, river flow and water quality

Action Step	Necessary Tasks	Task Status
4.1 Continue developing database for springflow	4.1.1 Continue springflow measurement program	4.1.1 Starting in 2008, UGRA contracted with USGS to measure flow at 5 locations to estimate the impact of springs and spring groups to the flow of the Guadalupe River. UGRA staff expertise and equipment is currently at a level that this task can be done in house. UGRA staff took over the data collection for this program in October 2017 and it has continued without interruption since. The funds to USGS for this program were reallocated to install a high intensity rain gage at the Hunt streamflow monitoring station.
4.2 Continue developing river flow database	4.2.1 Continue streamflow gaging station program with the United States Geological Survey	4.2.1 UGRA contracts annually with USGS to fund operation of three streamflow gauges in Kerr County. Note that City of Kerrville shares the costs for two gauges. UGRA takes streamflow measurements at 14-18 sites to support data collection for the Clean Rivers Program and County Wide Goal Based Monitoring Program. UGRA financially supports the maintenance of a rainfall gauge network in Kerr County (owned by GBRA).
4.3 Continue participation in the Texas Clean Rivers Program (CRP)	4.3.1 Continue to subcontract with GBRA to monitor water quality in Kerr County 4.3.2 Continue staff participation in CRP events and conferences (i.e. Basin Steering Committee meeting, coordinated monitoring meeting, SWQM conference)	4.3.1 UGRA is in the first year of 2-year subcontract with GBRA for CRP. 4.3.2 UGRA participated in all CRP conference calls and meetings. UGRA contributed information to the annual CRP Basin Highlights report.

Action Step	Necessary Tasks	Task Status
4.4 Continue implementing activities outlined in Bacteria Reduction Plan for the Upper Guadalupe River	<p>4.4.1 Continue water quality monitoring of previously impaired area</p> <p>4.4.2 Continue education programs promoting awareness of potential sources of fecal bacteria pollution (i.e. stormwater runoff, waterfowl, roosting birds, pet waste, OSSFs)</p> <p>4.4.3 Continue monitoring bird deterrent structure installed on SH 16 Bridge</p> <p>4.4.4 Continue routine animal and recreators surveys</p> <p>4.4.5 Continue to partner with Kerr County Environmental Health Department to disseminate information for homeowners with OSSFs</p> <p>4.4.6 Continue to partner with local agencies to manage non-native waterfowl populations in riverside areas</p>	<p>4.4.1 Sites previously monitored under the Bacteria Reduction Plan grant were moved to the Clean Rivers Program contract starting in FY15. The sites in the previously impaired area continue to be monitored monthly.</p> <p>4.4.2 Awareness of potential pollution sources continues to be included in nearly all UGRA presentations. Public service announcements on these topics are currently airing on three local radio stations.</p> <p>4.4.3 Inspection of the bird deterrent structure is conducted during the monthly animal recreators surveys or more frequently if needed.</p> <p>4.4.4 Surveys continue to be conducted once per month.</p> <p>4.4.5 The materials for homeowners with OSSFs continue to be made available to the public through UGRA and Kerr County Environmental Health Department.</p> <p>4.4.6 The City of Kerrville printed additional “Don’t Feed Ducks and Geese” signs and installed them at Kerrville parks.</p>

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	4.4.7 Continue to assist local entities with supplies for existing pet waste stations and evaluate need for additional stations	4.4.7 A total of 38 pet waste stations have been purchased or facilitated by UGRA and are in use in Kerr County. UGRA continues to purchase refill pet waste station supplies for Kerr County and replacement signs, and trash cans as needed. The City of Kerrville purchases their own refill supplies.

Goal 5: Continue to provide environmental laboratory service to internal and external customers

Action Step	Necessary Tasks	Task Status
5.1 Maintain accreditation through the National Environmental Laboratory Accreditation Program (NELAP) as implemented by The NELAC Institute (TNI) and the Texas Commission on Environmental Quality (TCEQ)	<p>5.1.1 Pass biannual NELAP audits and address any identified deficiencies</p> <p>5.1.2 Perform two rounds of proficiency testing annually in general chemistry and microbiology</p> <p>5.1.3 Maintain laboratory documents in compliance with the current TNI Standard (i.e. standard operating procedures, quality manual)</p>	<p>5.1.1 During the October 2019 audit, TCEQ reviewers determined that most problems identified in our 2018 audit had been addressed. They identified 10 issues, one of which was deemed critical. We prepared a response to the audit findings including corrective actions to address all issues and the response was accepted by TCEQ in February 2020 to close out the audit.</p> <p>5.1.2 All PT tests are current per NELAP requirements. We have now completed 10 years of microbiology and general chemistry testing with a 96% or greater success rate for each study (4 failures in 2009, 1 in 2010, 1 in 2011, 1 in 2012, 1 in 2013, 2 in 2014, 1 in 2015, and 2 in 2016, 0 in 2017, 5 in 2018, 1 in 2019, and 3 in 2020).</p> <p>5.1.3 SOPs are in place for all certified tests. These SOPs are updated as errors are identified or as regulations change. Quality Manual is in place. This manual is updated as errors are identified or as regulations change.</p>
5.2 Maintain superior customer service	<p>5.2.1 Work with local Texas Water Utilities Association (TWUA) to offer continuing education classes</p> <p>5.2.2 Assist customers to comply with testing requirements of third party agencies (i.e. DSHS, TCEQ, lenders)</p>	<p>5.2.1 Staff gave a presentation at the February 2020 Hill Country Chapter TWUA meeting.</p> <p>5.2.2 UGRA maintains good relations with our customers by providing timely and high quality service and providing answers to numerous inquiries and questions. We have attached a survey to our report emails to get more feedback from customers and to give us the opportunity to improve our service.</p>

Action Step	Necessary Tasks	Task Status
5.3 Maintain competitive fee schedule	<p>5.3.1 Routinely evaluate fee schedule</p> <p>5.3.2 Survey other area labs and adjust UGRA lab fees as appropriate</p>	<p>5.3.1 Lab testing fees for in house analyses increased in December 2019. Subcontract testing fees were also raised in FY20.</p> <p>5.3.2 Completed as part of the process to determine new fee schedule for FY20. Our prices are not the lowest in the area, but we have not lost customers due to this. In fact, private customer sampling has increased due to an increase in real estate transactions and general curiousness.</p>
5.4 Maintain capital equipment	5.4.1. Maintain inventory and replacement schedule to consider in annual budget preparation	5.4.1 Capacity and condition of equipment has been evaluated to determine necessity for replacement. Needed replacements are considered during the development of the annual budget.
5.5 Reduce cost of analyses	<p>5.5.1 Purchase and/or upgrade lab equipment which will create a positive cost/benefit ratio by reducing personnel time needed per test</p> <p>5.5.2 Aggressively seek competitive vendors for best lab supply prices</p>	<p>5.5.1 UGRA provided information to a customer that was required to report fecal counts five times per week that allowed them to switch to reporting to E. coli. This switch has reduced the amount of quality control required for microbiology and increased flexibility in staffing requirements.</p> <p>5.5.2 Multiple quotes are sought, and items purchased in bulk to minimize costs.</p>
5.6 Compare actual laboratory performance versus targeted goals	5.6.1 Monthly, prepare report evaluating actual number of tests and generated revenue compared to targeted test and revenue goals necessary to meet budget target	5.6.1 Test and revenue reports are generated for each UGRA Board Meeting. The monthly revenue is charted against the target revenue and included in the lab manager's report in the board book. Current FY20 total revenue is about \$17,000 ahead of this time last year. Since the beginning of FY20, Standard Water Quality Package testing has risen slightly due to HGCD requiring all permit applicants to complete the testing as part of the permit process. Wastewater BOD tests have increased by

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		3%. Bacteria P/A test have increased by 1.2% and Bacteria MPN has not increased during FY20. The increase in Bacteria P/A testing is mainly because the lab in Comfort is no longer accepting drinking water samples for the public.
5.7 Modify laboratory business plan as needed	<p>5.7.1 Examine cost/benefits of running certain tests</p> <p>5.7.2 Determine which analyses can be expanded with current staff</p> <p>5.7.3 Survey market to determine practicality of expanding analyses</p>	<p>5.7.1 Cost/benefit analysis was completed for primary tests as part of approved fee adjustment in 2019.</p> <p>Batching procedure for hardness and iron testing included in Standard Water Quality package has been working well to save both time and money.</p> <p>UGRA assisted a customer to switch from fecal monitoring to E. coli MPN monitoring. This eliminated a large amount of quality control in micro, thus freeing up more staff time</p> <p>5.7.2 Current lab staffing is keeping up with currently ordered tests, but expansion to new tests may require additional staff.</p> <p>We determined that the expansion of presence/absence test for bacteria is likely limited by available customers and not by lab capabilities.</p> <p>5.7.3 We were able to start accepting samples for Lead and Copper Rule testing in FY16 and Water Quality Parameters in FY19 due to a change in drinking water monitoring regulation. Even though the testing itself is subcontracted to another lab, we assist our customers by providing bottles and instructions and by shipping the samples. Staff has been trained on the sample acceptance requirements for these tests to better assist our customers. Our subcontract fee covers UGRA staff costs for shipping and handling the samples and our customers are happy</p>

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	<p>5.7.4 Develop profitability plan</p>	<p>to have a local lab who can facilitate this complicated testing process for them.</p> <p>5.7.4 Lab staff has minimized costs and retains customers by providing excellent customer service (see 5.5.2)</p>
5.8 Provide for redundancy in staffing	<p>5.8.1 Ensure lab maintains technical managers and deputy technical managers for chemistry and microbiology for continued operations per TNI Standard</p> <p>5.8.2 Maintain cross training in laboratory testing and operational tasks</p>	<p>5.8.1 TCEQ recognized Nicole Shepherd as lead technical manager for chemistry and microbiology, and Jay Savary and Tara Bushnoe as deputy technical managers for microbiology. Ben Braeutigam has been recognized as a deputy technical manager in microbiology and chemistry.</p> <p>5.8.2 Laboratory staff is being trained in quality control and management duties. The general chemistry analyst has been trained in all microbiology testing. The microbiology analyst has begun cross-training in the chemistry lab.</p>

Goal 6: Conserve and reclaim surface water in Kerr County

Action Step	Necessary Tasks	Task Status
6.1 Continue water quality monitoring	<p>6.1.1 Conduct routine water quality monitoring of tributaries and the mainstem Guadalupe River through the County Wide Goal Based Monitoring Program</p> <p>6.1.2 Conduct the Summer Swimability Program to evaluate swimming holes throughout Kerr County</p> <p>6.1.3 Conduct Clean Rivers Program (CRP) monitoring and other CRP activities in the Upper Guadalupe River basin</p>	<p>6.1.1 Monitoring plan has been implemented. The results are compared to state standards for water quality or internally developed benchmarks for parameters that do not have state standards.</p> <p>6.1.2 UGRA conducts water quality sampling and testing for the summer swimability program.</p> <p>6.1.3 UGRA conducts water quality sampling and testing for the Clean Rivers Program which also includes sampling locations previously covered under the Bacteria Reduction Plan.</p>
6.2 Continue complaint investigations	<p>6.2.1 Promptly respond to spills, pollution reports and other water quality complaints</p> <p>6.2.2 Continue to supply appropriate spill equipment to volunteer fire departments</p>	<p>6.2.1 During the reporting period, staff investigated 6 complaints involving numerous field visits for data collection.</p> <p>Staff continues to take lead and arsenic water and soil samples at the Hill Country Shooting Sports Center annually.</p> <p>6.2.2 UGRA continues to maintain spill containment supplies and will purchase them for any interested local entities. During this reporting period, spill containment supplies were distributed to the Turtle Creek Volunteer Fire Department</p>

Action Step	Necessary Tasks	Task Status
6.3 Continue to participate in the Guadalupe Blanco River Trust	<p>6.3.1 Partner with the Guadalupe-Blanco River Trust to host events and workshops.</p> <p>6.3.2 Provide information about the Guadalupe-Blanco River Trust to interested members of the public</p>	<p>6.3.1 Current Board Member serves as GBRT Trustee and makes regular reports to UGRA Board. An additional Board Member also serves as an alternate representative to GBRT. UGRA donates \$5,000 annually to GBRT.</p> <p>6.3.2 Links to GBRT website are maintained on the UGRA website. Brochures from the Texas Land Trusts Council are available in the UGRA lobby and at UGRA information booth events.</p>
6.4 Preempt potential pollution problems	<p>6.4.1 Monitor, notify, and communicate issues with the potential to cause water quality problems</p>	<p>6.4.1 Results of UGRA water quality monitoring programs are compared to state standards for water quality or internally developed benchmarks for parameters that do not have state standards.</p> <p>UGRA contracts with a local firm to pick up solid waste (trash) at 15 river crossings resulting in an estimated 27,300 pounds of trash removed in 2019.</p> <p>UGRA continues to partner with Kerr County to maintain three trash cans at Brinks Crossing to address persistent littering at this location.</p> <p>In 2017, UGRA initiated summer patrols for littering at three crossings where large amounts of trash are routinely collected. The program continued in summer 2019 and consisted of 125 hours spent visiting Hunt Crossing, Ingram Dam, and Brinks Crossing. The patrols are expected to resume in Summer 2020.</p> <p>In FY18, UGRA partnered with Kerr County to initiate a feral hog tail bounty in the Guadalupe River watershed in Kerr County. Feral hogs are destructive to riparian areas and can</p>

Action Step	Necessary Tasks	Task Status
	<p>6.4.2 Annually complete the river corridor flyover video</p>	<p>increase E. coli bacteria values in surface water. During this reporting period, 615 tails have been reported to the bounty program and \$7,760 have been issued in bounty payments (combination of UGRA and Kerr County funds).</p> <p>In FY18, UGRA began a partnership with Texas Parks and Wildlife Department to provide no cost management of <i>Arundo donax</i> to Kerr County landowners through the Healthy Creeks Initiative. During this reporting period, 78 properties received treatment.</p> <p>6.4.2 Since 2009, UGRA has worked with a local videographer to produce a river corridor video annually. The most recent footage was shot in January 2020 and the 2011 -2020 footage can be viewed on the UGRA web page. UGRA uses the footage as a resource to identify land use changes and assist with water quality investigations.</p>
6.5 Initiate and/or support legislation to protect water quality	<p>6.5.1 Stay abreast of legislative issues and communicate with legislators</p>	<p>6.5.1 UGRA monitors legislative efforts via TWCA's legislative service and GBC's lobbyist reports.</p> <p>In April 2016, staff met with senatorial candidate Dawn Buckingham to discuss Kerr County water concerns. Note: staff attended several other forums with senatorial candidate Buckingham as a water resource.</p> <p>In September 2016, staff attended a legislative briefing with Representative Lyle Larsen.</p> <p>In September 2016, UGRA hosted an area-wide water district meeting for Representative Andy Murr. Representative Murr</p>

Action Step	Necessary Tasks	Task Status
		<p>listened to concerns and related potential issues for the upcoming legislative session.</p> <p>In March 2017, Meghan Hope of the Texas Comptrollers Office presented the FWS potential mussel listing process to the UGRA Board of Directors. Note: staff presented to the workgroup in Austin regarding local conditions and projects undertaken by UGRA that potentially benefit mussels.</p> <p>In January 2018, Bea Pruneda, District Representative for Senator Dawn Buckingham visited the UGRA Board.</p> <p>In March 2019, Maxie Tirella for Congressman Chip Roy visited the UGRA Board.</p>
6.6 Continue to encourage water conservation in the community	6.6.1 Continue a rainwater catchment system rebate program	<p>6.6.1 UGRA's rainwater catchment system rebate program was initiated in 2011. During this reporting period, 35 rebates were issued totaling \$2,542 up from 27 last year for about \$2,000.</p> <p>In FY18, UGRA initiated a Rainwater Catchment System Cost Assistance Program; a competitive application program to receive up to \$2,500 for the construction of a rainwater catchment system. One application was received within the deadline and the applicant was selected to receive the full funding amount.</p>
6.7 Continue to implement a water enhancement program	6.7.1 Investigate and support funding for brush management	<p>6.7.1 UGRA General Manager serves on the Plateau Water Planning Group and contributed to the development of the 2021 Plateau Region Water Plan which includes brush management as a water management strategy. No additional updates during this reporting period.</p>

Action Step	Necessary Tasks	Task Status
	<p>6.7.2 Construct water and sediment control basins</p> <p>6.7.3 Continue Water Enhancement Cost Share Program</p> <p>6.7.4 Monitor effectiveness of water enhancement programs</p>	<p>6.7.2 Eight water and sediment control basins have been completed to date.</p> <p>6.7.3 UGRA continued the Water Enhancement Cost Share Program and in FY20. During this reporting period, UGRA processed 20 applications and reimbursed landowners \$59,960 for brush management activities on 1044 acres.</p> <p>6.7.4 Water level sensors have been installed on six water and sediment control basin structures to monitor changes in the volume of water impounded by the structures (K-1, K-2, K-3, K-5, K-6, K-7). Rainfall sensors are also in place at five of the structures (K-2, K-3, K-5, K-6 and K-7). Water level and rainfall sensing equipment for K-8 has been purchased and will be installed soon.</p> <p>During the reporting period, Water and Sediment Control Basins performance summaries were distributed to the UGRA Board of Directors following significant rain events. An annual performance summary was also presented to the UGRA Board.</p>

Goal 7: Continue efficient management of UGRA

Action Step	Necessary Tasks	Task Status
7.1 Develop upkeep and maintenance schedule	7.1.1 Survey and prioritize building needs 7.1.2 Dedicate portion of tenant revenue to building upkeep and maintenance	7.1.1 Ongoing maintenance is considered in annual budget. 7.1.2 Four offices are currently leased by: 1. US Congressman Chip Roy; 2. Headwaters Groundwater Conservation District; 3. Hill Country Voice; and, 4. Kerrville Genealogical Society.
7.2 Optimize tenancy use	7.2.1 Advertise available rental facilities and vacancies 7.2.2 Investigate and implement potential facility upgrades to attract day use clients	7.2.1 UGRA staff developed a brochure to promote GBNRC as a meeting facility. The brochure has been placed at the Kerrville Chamber of Commerce, Kerrville Convention and Visitors Bureau, the UGRA lobby and on the UGRA website. In addition to contracted tenants, the lecture hall and classroom were used 84 times (day use) during this time period. Of the 84 times used, 29 uses were paid uses, the remaining 84 were free. Use is up from last year which had a total of 57 uses. 7.2.2 UGRA previously installed wireless internet service in the boardroom, classroom and lecture hall. UGRA had the boardroom, classroom, and lecture hall carpeted and painted. The exterior railings and bench were previously painted. The parking lot was seal coated and restriped. An extensive landscaping project, UGRA EduScape, was completed in July 2018.

Action Step	Necessary Tasks	Task Status
7.3 Maintain fiscal integrity	7.3.1 Continue use of Purchase Order Policy, Service Agreements, and Credit Card Policy	<p>7.3.1 Approved POs are required prior to every purchase (must be approved by General Manager or Assistant General Manager).</p> <p>Competitive price comparisons and signed service agreements are performed for all UGRA services.</p> <p>UGRA's credit card policy is enforced and monitored monthly (credit card bills are reviewed by the General Manager and Assistant General Manager).</p> <p>Outside bookkeeping checks and balances is provided through Seymore Business Services.</p> <p>UGRA financials are audited annually by an independent auditor and presented for Board approval.</p> <p>UGRA previously implemented a Laboratory Payment Policy and Customer Credit Agreement resulting in improved collections and no receivables over 90 days. Large write-offs for bad debt have been eliminated.</p> <p>New Customer Service Agreement with Board-approved payment policy stipulations was sent to appropriate customers.</p> <p>Board reviewed the UGRA Investment Policy per the Public Funds Investment Act.</p> <p>New late fee charges and credit card courtesy fee (3%) initiated in FY20.</p>