

Soil and Water Conservation Commission

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Soil and Water Conservation	3,158,500	3,048,800	3,125,900	3,329,900	4,367,100	3,324,400
Total	3,158,500	3,048,800	3,125,900	3,329,900	4,367,100	3,324,400
By Fund Source						
General	2,686,500	2,700,000	2,734,900	2,734,900	3,713,100	2,659,200
Dedicated	412,000	337,000	313,500	313,500	312,700	316,100
Federal	0	0	17,500	221,500	281,300	289,100
Other	60,000	11,800	60,000	60,000	60,000	60,000
Total	3,158,500	3,048,800	3,125,900	3,329,900	4,367,100	3,324,400
By Object						
Personnel Costs	1,367,500	1,331,000	1,391,800	1,579,500	1,652,200	1,655,400
Operating Expenditures	383,000	304,800	390,300	406,600	458,000	412,100
Capital Outlay	54,800	59,800	90,600	90,600	3,700	3,700
Trustee/Benefit Payments	1,353,200	1,353,200	1,253,200	1,253,200	2,253,200	1,253,200
Lump Sum	0	0	0	0	0	0
Total	3,158,500	3,048,800	3,125,900	3,329,900	4,367,100	3,324,400
FTP Positions	17.75	17.75	17.75	21.75	23.00	21.75

Soil and Water Conservation Commission and Water Conservation Commission

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Soil and Water Conservation Commission was created by the Idaho Legislature in 1939. The Commission and soil conservation districts are the primary entities that provide assistance to private landowners and land users in the conservation, sustainment, improvement, and enhancement of Idaho's natural resources. The commission provides assistance and makes available low-interest loans for locally led conservation projects to conserve, sustain, improve, and enhance soil, water, air, plant, and animal resources throughout the state. (Idaho Code 22-2716)

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 296

General	15.66	1,207,200	183,900	90,600	1,253,200	0	2,734,900
Dedicated	2.09	167,100	146,400	0	0	0	313,500
Federal	0.00	17,500	0	0	0	0	17,500
Other	0.00	0	60,000	0	0	0	60,000
Total	17.75	1,391,800	390,300	90,600	1,253,200	0	3,125,900

Expenditure Adjustments

4.31 Supplemental - Sagebrush Landscape Restoration Specialist: The Governor recommends one-time federal fund spending authority for a National Fish and Wildlife Foundation grant to fund a sagebrush landscape restoration specialist and a portion of an existing technical records specialist 2. The restoration specialist will provide technical assistance, input, and strategic solutions with a focus on restoration, enhancement, and protecting sagebrush steppe across Idaho. The technical records specialist 2 will provide program support.

Federal	0.00	25,000	0	0	0	0	25,000
Total	0.00	25,000	0	0	0	0	25,000

FY 2018 Total Appropriation

General	15.66	1,207,200	183,900	90,600	1,253,200	0	2,734,900
Dedicated	2.09	167,100	146,400	0	0	0	313,500
Federal	0.00	42,500	0	0	0	0	42,500
Other	0.00	0	60,000	0	0	0	60,000
Total	17.75	1,416,800	390,300	90,600	1,253,200	0	3,150,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2018 and 4.0 FTP added by the Governor. This decision unit also makes an FTP adjustment to align FTP with current job responsibilities.

The non-cognizable spending authority was corrected to the amount of the appropriation that was approved by the Division of Financial Management in the Statewide Accounting System.

General	(0.26)	0	0	0	0	0	0
Dedicated	0.01	0	0	0	0	0	0
Federal	4.25	162,700	16,300	0	0	0	179,000
Total	4.00	162,700	16,300	0	0	0	179,000

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Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Estimated Expenditures							
General	15.40	1,207,200	183,900	90,600	1,253,200	0	2,734,900
Dedicated	2.10	167,100	146,400	0	0	0	313,500
Federal	4.25	205,200	16,300	0	0	0	221,500
Other	0.00	0	60,000	0	0	0	60,000
Total	21.75	1,579,500	406,600	90,600	1,253,200	0	3,329,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Federal	0.00	(25,000)	0	0	0	0	(25,000)
Total	0.00	(25,000)	0	0	0	0	(25,000)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(90,600)	0	0	(90,600)
Total	0.00	0	0	(90,600)	0	0	(90,600)

8.43 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Federal	(4.00)	(162,700)	(16,300)	0	0	0	(179,000)
Total	(4.00)	(162,700)	(16,300)	0	0	0	(179,000)

FY 2019 Base

General	15.40	1,207,200	183,900	0	1,253,200	0	2,644,300
Dedicated	2.10	167,100	146,400	0	0	0	313,500
Federal	0.25	17,500	0	0	0	0	17,500
Other	0.00	0	60,000	0	0	0	60,000
Total	17.75	1,391,800	390,300	0	1,253,200	0	3,035,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(22,700)	0	0	0	0	(22,700)
Dedicated	0.00	(3,100)	0	0	0	0	(3,100)
Federal	0.00	(400)	0	0	0	0	(400)
Total	0.00	(26,200)	0	0	0	0	(26,200)

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Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	1,100	0	0	0	0	1,100
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	0	0	0	0	0	0
Total	0.00	1,200	0	0	0	0	1,200
10.23 Contract Inflation: The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority to cover increases in office lease costs.							
General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	200	0	0	0	200
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	700	0	0	0	700
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$3,200 in General Fund and \$500 in dedicated fund spending authority for repair and replacement items.							
General	0.00	0	0	3,200	0	0	3,200
Dedicated	0.00	0	0	500	0	0	500
Total	0.00	0	0	3,700	0	0	3,700
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	500	0	0	0	500
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	700	0	0	0	700
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(2,400)	0	0	0	(2,400)
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(2,600)	0	0	0	(2,600)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	500	0	0	0	500
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	600	0	0	0	600
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

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	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	29,900	0	0	0	0	29,900
Dedicated	0.00	4,200	0	0	0	0	4,200
Federal	0.00	500	0	0	0	0	500
Total	0.00	34,600	0	0	0	0	34,600

FY 2019 Total Maintenance

General	15.40	1,215,500	183,000	3,200	1,253,200	0	2,654,900
Dedicated	2.10	168,300	146,700	500	0	0	315,500
Federal	0.25	17,600	100	0	0	0	17,700
Other	0.00	0	60,000	0	0	0	60,000
Total	17.75	1,401,400	389,800	3,700	1,253,200	0	3,048,100

Line Items

12.01 Water Quality Program for Agriculture Funding: The Governor does not recommend funding the Water Quality Program for Agriculture.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Natural Resources Conservation Service Field Office Positions: The Governor recommends 3.0 FTP and ongoing federal spending authority to assist the Natural Resources Conservation Service (NRCS) Conservation Technical Assistance field office with conservation planning in critically understaffed locations around the state. The positions include two soil conservationists and an engineering technician.

This decision unit reflects the non-cognizable spending authority granted by the Division of Financial Management and addressed in DU 6.31. Limited service positions are recommended due to the short-term duration of federal funding that will be available. Once the federal personnel cap is lifted, NRCS intends to hire the positions.

Federal	3.00	169,000	16,400	0	0	0	185,400
Total	3.00	169,000	16,400	0	0	0	185,400

12.03 Sagebrush Landscape Restoration Specialist: The Governor recommends 1.0 FTP and ongoing federal fund spending authority for a National Fish and Wildlife Foundation grant to fund a sagebrush landscape restoration specialist and a portion of an existing technical records specialist 2. The restoration specialist will provide technical assistance; input; and strategic solutions with a focus on restoration, enhancement, and protecting sagebrush steppe across Idaho. The technical records specialist 2 will provide program support. This decision unit reflects the FTP and one-time federal fund spending authority recommended by the Governor in DU 4.31.

Federal	1.00	85,000	0	0	0	0	85,000
Total	1.00	85,000	0	0	0	0	85,000

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	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 Information Technology Billings: The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365.							
General	0.00	0	4,300	0	0	0	4,300
Dedicated	0.00	0	600	0	0	0	600
Federal	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	5,900	0	0	0	5,900

FY 2019 Gov's Recommendation

General	15.40	1,215,500	187,300	3,200	1,253,200	0	2,659,200
Dedicated	2.10	168,300	147,300	500	0	0	316,100
Federal	4.25	271,600	17,500	0	0	0	289,100
Other	0.00	0	60,000	0	0	0	60,000
Total	21.75	1,655,400	412,100	3,700	1,253,200	0	3,324,400