

## STATEMENT OF PURPOSE

### RS25533

This is the fiscal year 2018 appropriation in the amount of \$3,125,900 to the Soil and Water Conservation Commission for fiscal year 2018. It limits the number of authorized full-time positions to 17.75. It provides funding for the increased cost of health insurance, funds the replacement of three vehicles, and accounts for an increase in statewide cost allocation. It funds an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the administrator.

This bill includes one line item for \$17,500 in federal funds. When the technical records specialist position became vacant, the commission changed its scope to include liaison responsibilities. This position was fully funded by the Legislature but was filled at 3/4 time in order for the commission to cover any unanticipated employee separations. The position serves the commission, districts, and the National Resource Conservation Service with record keeping, planning, interpreting state rules and policies, and by strengthening the local, state, and federal partnership through capacity building. The Natural Resources Conservation Service has committed to supporting one-fourth of the personnel costs of this technical records specialist position.

The budget is a 1.8% increase in the General Fund, a 20.9% decrease in dedicated funds, and an indefinite increase in federal funds for an overall decrease of 1.0% from the original FY 2017 appropriation.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	17.75	2,686,500	472,000	0	3,158,500
Removal of One-Time Expenditures	0.00	(91,500)	(105,100)	0	(196,600)
Base Adjustments	0.00	0	0	0	0
FY 2018 Base	17.75	2,595,000	366,900	0	2,961,900
Benefit Costs	0.00	14,000	1,800	0	15,800
Replacement Items	0.00	90,600	0	0	90,600
Statewide Cost Allocation	0.00	6,300	900	0	7,200
Change in Employee Compensation	0.00	28,900	3,900	0	32,800
FY 2018 Program Maintenance	17.75	2,734,800	373,500	0	3,108,300
1. Wildfire Mitigation Private/Muni Lands	0.00	0	0	0	0
2. Cost Share Liaison Position	0.00	0	0	17,500	17,500
Cybersecurity Insurance	0.00	100	0	0	100
FY 2018 Total	17.75	2,734,900	373,500	17,500	3,125,900
Chg from FY 2017 Orig Approp	0.00	48,400	(98,500)	17,500	(32,600)
% Chg from FY 2017 Orig Approp.	0.0%	1.8%	(20.9%)		(1.0%)

#### Contact:

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**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**