

# Soil and Water Conservation Commission

Analyst: Sepich

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	2,723,600	2,644,100	2,695,800	2,738,300	2,727,200
Dedicated	393,000	282,800	388,500	404,200	402,600
Federal	289,800	178,500	0	0	0
<b>Total:</b>	<b>3,406,400</b>	<b>3,105,400</b>	<b>3,084,300</b>	<b>3,142,500</b>	<b>3,129,800</b>
Percent Change:		(8.8%)	(0.7%)	1.9%	1.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,682,700	1,515,900	1,420,200	1,464,300	1,397,600
Operating Expenditures	456,400	325,000	436,000	450,100	450,100
Capital Outlay	26,600	23,800	0	0	0
Trustee/Benefit	1,240,700	1,240,700	1,228,100	1,228,100	1,282,100
<b>Total:</b>	<b>3,406,400</b>	<b>3,105,400</b>	<b>3,084,300</b>	<b>3,142,500</b>	<b>3,129,800</b>
Full-Time Positions (FTP)	21.75	21.75	17.75	17.75	16.75

## Division Description

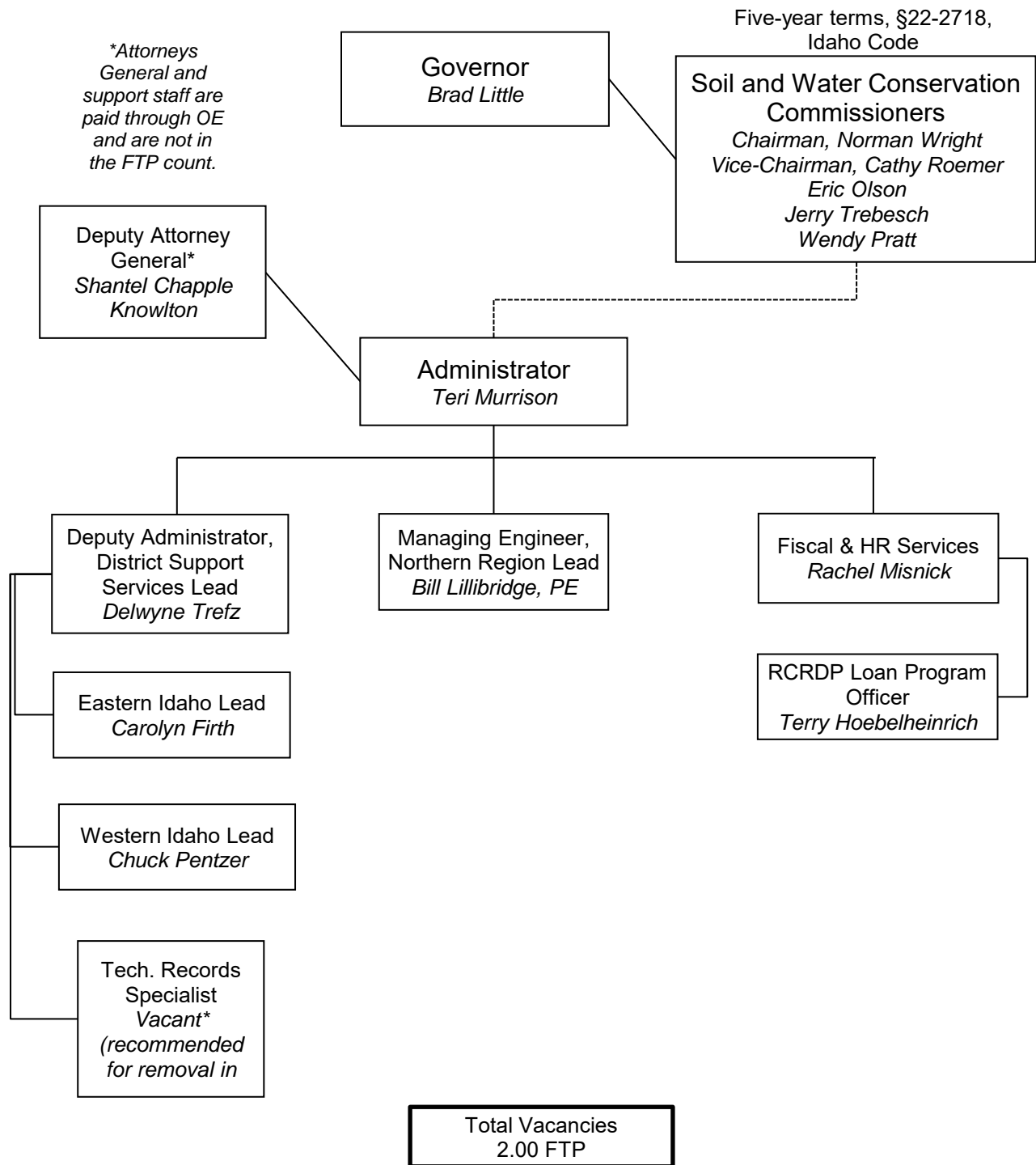
The Legislature transferred the Soil and Water Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997. The commission's five members are appointed to staggered five-year terms by the Governor to assist the 50 Soil and Water Conservation Districts (SWCDs) in accordance with Section 22-2718, Idaho Code. The commission's mission is to facilitate coordinated non-regulatory, voluntary, and locally-led conservation by federal, state, and local governments including Idaho's conservation districts and other partners, in order to conserve, sustain, improve, and enhance soil, water, air, plant and animal resources.

The responsibilities of the commission are to:

1. Provide technical assistance to owners and operators of private lands for the planning, implementation, and evaluation of agricultural Best Management Practices (BMPs).
2. Support local districts in the wise use and enhancement of soil, water, and related resources; and assist districts in the coordination of public outreach activities and offer technical and financial resources.
3. Offer assistance to districts in carrying out their powers and programs, and allocate state funds to districts to assist with conservation projects.
4. Inform district supervisors of actions and priorities of other districts to facilitate a sharing of information and to promote cooperation.
5. Develop the agricultural component of Total Maximum Daily Load (TMDL) water quality watershed implementation plans in consultation with districts and watershed advisory groups.
6. Provide technical and administrative assistance to districts and watershed advisory groups for TMDL planning and implementation.
7. Coordinate the periodic review and update of the Idaho Agricultural Pollution Plan (Ag Plan) in consultation with the Ag Plan advisory committee. Implement the Ag Plan for private and state agricultural lands.
8. Administer the Resource Conservation and Rangeland Development Program providing low interest conservation loans.
9. Administer, jointly with the Idaho State Department of Agriculture (ISDA), the Agricultural Water Quality Cost-Share Program for Idaho, and secure the cooperation and assistance of federal and state agencies.
10. Lead state efforts on the Conservation Reserve Enhancement Program (CREP), which offers federal financial incentives to landowners to reduce ground water consumption by taking farm ground out of production.
11. Assist the Idaho Department of Environmental Quality in administering a nonpoint source water quality loan under the State Revolving Fund Program.
12. Promote implementation of water quality projects across the state to maintain and enhance ground water quality.
13. Promote the Idaho OnePlan effort as the primary computer-based conservation planning process for all natural resource concerns.

# Soil and Water Conservation Commission Organizational Chart

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Full-time Equivalent Positions	FY 2021	FY 2022	FY 2022
	Authorized	Request	Gov's Rec
Soil & Water Conservation Commission	17.75	17.75	16.75

## Part I – Agency Profile

### Agency Overview

The Idaho Soil and Water Conservation Commission (ISWCC) was created in 1939 under Idaho Code § 22-2716, et. seq.) to form local conservation districts to work on reducing soil erosion generated by agricultural land management practices. ISWCC is now also the lead agency for a number of voluntary conservation programs that address water quality and other natural resource issues. ISWCC has no regulatory authority. The ISWCC was led in FY 2020 by five Commissioners appointed by the Governor: Chairman H. Norman Wright, Vice Chairman Cathy Roemer, Secretary Erik Olson and members Gerald Trebesch and Wendy Pratt. The administrator was Teri Murrison. In FY 2020, the agency had 21.75 administrative and technical staff located in offices around the state.

### Core Functions/Idaho Code

1. **District Support and Services:** provides technical, financial, and other assistance to Idaho's 50 conservation districts.
2. **Comprehensive Conservation Services:** provides/promotes non-regulatory incentive and science-based programs to support voluntary conservation activities enhancing environmental quality and economic productivity.
3. **Administration:** ensures fiscally responsible operations to support Commissioners, programs, and staff.
4. **Outreach:** engages local, state, and federal partners, non-governmental organizations, and resource and agricultural production groups to promote agricultural stewardship (voluntary conservation).

### Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	\$2,730,900	2,759,200	2,659,200	2,723,600
Receipts	300	33,400	11,100	0
RCRDP Loan Program	910,800	889,100	722,600	937,439
SRF Loan Program	86,300	92,300	92,300	77,282
Federal Grant Funds	0	170,900	201,800	193,144
<b>Total</b>	<b>\$3,728,300</b>	<b>3,944,900</b>	<b>3,687,000</b>	<b>3,931,465</b>
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$1,331,000	1,368,500	1,620,127	1,343,950
Operating Expenditures	290,500	329,800	341,802	317,968
Capital Outlay	74,100	111,200	3,425	0
Trustee/Benefit Payments	1,353,200	1,253,200	1,253,200	1,240,700
RCRDP Loan Disbursements	604,200	939,100	305,800	486,077
DEQ Loan	\$73,700	79,700	104,700	134,800
Federal Grant Funds		136,600	270,000	179,881
<b>Total</b>	<b>\$3,726,700</b>	<b>\$4,218,100</b>	<b>3,899,054</b>	<b>3,703,376</b>

\* indicates where numbers have been updated to correct prior year errors.

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Conservation systems implemented on all cropland (acres)	97,776	99,982	109,144	125,369
Conservation implemented on other land uses (acres)	6,549	8,199	1,300	3,460
Grazing/pasture management systems implemented (acres)	339,356	282,851	339,955	217,813
Riparian acres implemented with protection, restoration, enhancement or creation (acres)	3,981	4,783	2,750	10,397
Conservation Reserve Program (CRP) – Private agricultural land removed from tillage-induced erosion through financial incentive for a contractual time period.	568,729	538,994	542,772	538,232

Numbers above include conservation statistics from federal and local partners: NRCS and districts.

### Red Tape Reduction Act

In FY 2019 the Idaho Soil and Water Conservation Commission reduced their rules by 50%. ISWCC began the year with four chapters of rule and ended the year with two. ISWCC will continue to work towards further reduction of ineffective or outdated regulations in the new fiscal year.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	2	1
Number of Words	4,662	4,626
Number of Restrictions	79	74

### FY 2020 Performance Highlights

The Soil & Water Conservation Commission (Commission) launched the **Idaho Conservation Project Tracker** website, to communicate the significant accomplishments of Idaho's broad conservation partnership and "Conservation the Idaho Way", Agricultural and natural resources stewardship that's locally led and voluntary. Project Tracker currently contains Commission projects back to the 80s and will ultimately feature the collaborative conservation accomplishments of multiple partners, as well. It's a central online inventory of dollars invested and performance measures achieved. An Accomplishments Dashboard is featured on the site tracking projects and dollars invested overall and by partner and project type. It doesn't require an account/login to access, sort, and review project info. Partner users create an account and login and can then enter proposed, current, and past projects into a searchable database containing focus areas, project themes, performance measures, watersheds, legislative and congressional districts, divisions and organizations, funding sources, and more. See [www.conservation.idaho.gov](http://www.conservation.idaho.gov) for more information.

## Part II – Performance Measures

Note: ISWCC has reworked its Strategic Plan and Performance Measures Report to more closely reflect DFM requirements. This year and through FY 2023, there will be two sections: New Performance Measures (FY2021 and future) and Old Performance Measures (FY2017-FY2020).

Performance Measure New		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>District Support &amp; Services</b>						
Percentage of Conservation Districts satisfied with services & programs provided	actual	---	---	---	---	
	target	---	---	---	---	90
Percentage of Conservation Districts satisfied with the effectiveness of the communications received from the Commission	actual	---	---	---	---	
	target	---	---	---	---	90
Percentage of requests submitted by Conservation Districts through the Technical Assistance Allocation Process (TAAP) that receive the requested assistance	actual	---	---	---	---	
	target	---	---	---	---	90
<b>Conservation Programs &amp; Services</b>						
Number of <b>Conservation Reserve Enhancement Program (CREP)</b> enrolled acres over which technical leadership and guidance is provided	actual	---	---	---	---	
	target	---	---	---	---	20,000
Acres improved with implementation of Best Management Practices (BMPs) and facilitated by <b>Resource Conservation &amp; Rangeland Development Program (RCRDP)</b> funding	actual	---	---	---	---	
	target	---	---	---	---	600
Number of acres with Best Management Practices (BMPs) implemented to maintain and improve <b>Ground Water Quality</b>	actual	---	---	---	---	
	target	---	---	---	---	54,000
Percentage of <b>Total Maximum Daily Load (TMDL)</b> implementation plans completed within 18 months of the TMDL having been approved by the Environmental Protection Agency (EPA)	actual	---	---	---	---	
	target	---	---	---	---	100

Performance Measure New		FY 2017	FY 2018	FY 2019	FY 2020	FY2021
<b>Communication &amp; Outreach</b>						
Increase the number of newsletter subscribers	actual	---	---	---	---	
	target	---	---	---	---	20
Increase annual percentage of social media reach, likes and follows	actual	---	---	---	---	
	target	---	---	---	---	10%
Increase number of additional partner projects in Tracker	actual	---	---	---	---	
	target	---	---	---	---	6

Performance Measure Old		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>District Support &amp; Services</b>						
1. # of District Surveys on Commission Satisfaction - Strongly agree - Somewhat agree - Neutral - Somewhat Disagree - Disagree N/A	actual	42 of 50	40 of 50	58 of 50*	32 of 50	
		43%	40%	50%	57%	
		48%	48%	30%	31%	
		2%	3%	13%	0%	
		7%	5%	7%	6%	
		0%	5%	0%	9%	
	target	50 of 50	50 of 50	50 of 50	50 of 50	---
		36%	34%	47.5%	47.5%	
		46%	47%	47.5%	47.5%	
		8%	7%	0%	0%	
	8%	10%	2.5%	2.5%		
	2%	2%	2.5%	2.5%		
	0%	0%	0%	0%		
2. District five-year plans updated	actual	50	50	50	50	
	target	50	50	50	50	---
3. Technical Assistance Provided to Districts						
# of technical assistance hours requested/awarded (new)	actual	7,360/6,071	7,630/6,061	7,654/6,061	7,355/5,928	
	target	-----	7,400/6,100	7,400/6,100	7,500/6,000	---
# of districts w/projects	actual	39	42	40	40	
	target	40	40	40	40	---
# of new projects	actual	19	19	29	22	
	target	50	50	25	25	---
# of ongoing projects	actual	70	89	64	71	
	target	75	100	100	75	---
# of landowners served	actual	316	407	536	436	
	target	245	300	350	350	---

Performance Measure Old		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>4. CREP Program Deliverables</b>						
Total Contracts	actual	168	181	178	187	
	target	160	160	201	201	---
Total Acres	actual	17,257	18,351	18,161	18,484	
	target	22,000	17,500	20,000	20,000	---
Certified Contracts	actual	2 (90 total contracts)	5 (95 total contracts)	49** (144 total contracts)	0 (144 total contracts)	
	target	10	10	8	5	---
Certified Acres	actual	131 (9,658 total acres)	1,837 (11,495 total acres)	3,740 (15,235 total acres)	0 (15,235 total acres)	
	target	1,500	800	500	350	---
Water Conserved (new)	actual	34,514 ac-ft.	36,700 ac-ft.	36,322 ac-ft.	36,968	
	target	-----	36,000 ac-ft.	40,000 ac-ft.	40,000 ac-ft.	---
<b>5. Ground Water Quality/Nitrate Priority Areas</b>						
Acres Treated	actual	42,194	43,778	47,704	53,436	
	target	42,000	37,700	43,000	48,500	---
Nitrates Reduced (lbs.)	actual	142,000	147,500	152,500	170,500	
	target	140,000	132,100	147,000	154,000	---
Phosphorus Reduced (lbs.)	actual	28,500	30,100	30,800	34,500	
	target	28,000	26,500	29,500	31,500	---
Sediment Reduced (tons)	actual	148,500	151,400	155,500	175,000	
	target	150,000	142,600	150,500	157,000	---
<b>6. RCRDP Loan Program</b>						
# of new loans	actual	5	12	7***	6	
	target	15	12	15	15	---
Total \$ conservation projects	actual	\$335,784	\$1,017,163	\$391,374	\$488,626	
	target	\$900,000	\$850,000	1,000,000	1,000,000	---
Inquiries received	actual	36	45	43	17	
	target	65	50	55	55	---
Applications submitted	actual	5	17	19	11	
	target	28	25	25	25	---
Pending @ end of FY	actual	0	0	0	1	
	target	2	2	2	2	---
Applications denied or withdrawn	actual	1	5	3	4	
	target	5	5	2	2	---
Satisfied customers (new)	actual	5	12	7	6	
	target	-----	5	15	15	---

Performance Measure Old		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>7. TMDL Ag Implementation Plans (subject to DEQ priorities)</b>						
# of new plans assigned by DEQ ( <i>new</i> )	actual	7	3	7	2	
	target	-----	7	5	5	---
Completed	actual	10	5	10	11	
	target	7	6	5	7	---
In Progress	actual	22	12	12	7	
	target	15	12	12	12	---
Pending	actual	10	10	10	5	
	target	18	19	10	10	---
<b>8. Communications <i>Note: Performance measures listed below in gray have been determined not to be meaningful for this report and will no longer be tracked.</i></b>						
Website (Total Visitors)	actual	19,607****	2635****	3,969	30,826	
	target	-----	74,000****	5,000****	5,000	---
(Ave. Page Views) per visitor	actual	204.73	N/A †	N/A †	N/A †	
	target	26	N/A †	N/A †	N/A †	---
(Ave. Hits/Day)	actual	22,000	32,647	N/A †	N/A †	
	target	33,000	33,000	N/A †	N/A †	---
(Total Hits)	actual	669,967	995,051	N/A †	N/A †	
	target	1,100,000	1,020,000	N/A †	N/A †	---
Facebook (impressions/# of posts)*	actual	163	N/A †	N/A †	N/A †	
	target	275	N/A †	N/A †	N/A †	---
Facebook (Post Reach)	actual	38,851	31,274	60,431	27,012	
	target	50,000	50,000	50,000	65,000	---
(New Page Likes)	actual	72	40	61	123	
	target	200	200	75	75	---
Twitter (# of tweets)	actual	115	35	157	220	
	target	75	55	45	160	---
(Twitter Impressions)	actual	19,059	16,332	N/A †	N/A †	
	target	12,000	11,200	N/A †	N/A †	---
(Profile Views)	actual	434	559	N/A †	N/A †	
	target	800	700	N/A †	N/A †	---
(New Followers)	actual	70	25	28	5	
	target	200	200	50	50	---
Newsletter subscriptions	actual	620	632	744	784	
	target	675	700	700	750	---

**Performance Measure Explanatory Notes**

\* For FY 2019, 40 of the surveys returned were identified as being submitted by districts. Due to the option of submitting surveys anonymously, an additional 18 surveys could not be associated with any districts. This issue has been remedied in FY 2020.



\*\* The increase in numbers of CREP certified contracts in FY 2019 was due to partners performing additional certifications.

\*\*\* The decrease in the number of new RCRDP loans is due to low commodity prices making it much more difficult for applicants to qualify.

\*\*\*\* Reporting methodology changed by website host in late FY 2017 leading to discrepancy in numbers the following year. Discrepancy has been accounted for and consistent data should once again be available to address FY 2019 target.

N/A † indicates that these performance measures are no longer to be included in annual reporting.

#### For More Information Contact

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# Soil and Water Conservation Commission

Analyst: Sepich

## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2020 Original Appropriation</b>								
0001-00	Gen	15.37	1,248,800	224,900	26,600	1,253,200	0	2,753,500
0450-00	Ded	0.00	0	30,000	0	0	0	30,000
0522-00	Ded	2.13	172,900	160,400	0	0	0	333,300
0529-16	Ded	0.00	0	30,000	0	0	0	30,000
0348-00	Fed	4.25	279,200	11,100	0	0	0	290,300
<b>Totals:</b>		21.75	1,700,900	456,400	26,600	1,253,200	0	3,437,100
<b>0.44 Rescissions</b>								
0001-00	Gen	0.00	(2,400)	0	0	0	0	(2,400)
0522-00	Ded	0.00	(300)	0	0	0	0	(300)
0348-00	Fed	0.00	(500)	0	0	0	0	(500)
<b>Totals:</b>		0.00	(3,200)	0	0	0	0	(3,200)
<b>0.45 Omnibus Decisions</b>								
0001-00	Gen	0.00	(15,000)	0	0	(12,500)	0	(27,500)
<b>Totals:</b>		0.00	(15,000)	0	0	(12,500)	0	(27,500)
<b>1.00 FY 2020 Total Appropriation</b>								
0001-00	Gen	15.37	1,231,400	224,900	26,600	1,240,700	0	2,723,600
0450-00	Ded	0.00	0	30,000	0	0	0	30,000
0522-00	Ded	2.13	172,600	160,400	0	0	0	333,000
0529-16	Ded	0.00	0	30,000	0	0	0	30,000
0348-00	Fed	4.25	278,700	11,100	0	0	0	289,800
<b>Totals:</b>		21.75	1,682,700	456,400	26,600	1,240,700	0	3,406,400
<b>1.61 Reverted Appropriation</b>								
0001-00	Gen	0.00	(54,500)	(22,200)	(2,800)	0	0	(79,500)
0450-00	Ded	0.00	0	(23,700)	0	0	0	(23,700)
0522-00	Ded	0.00	(5,500)	(51,500)	0	0	0	(57,000)
0529-16	Ded	0.00	0	(29,500)	0	0	0	(29,500)
0348-00	Fed	0.00	(106,800)	(4,500)	0	0	0	(111,300)
<b>Totals:</b>		0.00	(166,800)	(131,400)	(2,800)	0	0	(301,000)
<b>2.00 FY 2020 Actual Expenditures</b>								
0001-00	Gen	15.37	1,176,900	202,700	23,800	1,240,700	0	2,644,100
General			1,176,900	202,700	23,800	1,240,700	0	2,644,100
0450-00	Ded	0.00	0	6,300	0	0	0	6,300
Administration and Accounting Services			0	6,300	0	0	0	6,300
0522-00	Ded	2.13	167,100	108,900	0	0	0	276,000
Resource Conservation and Rangeland Development			167,100	108,900	0	0	0	276,000
0529-16	Ded	0.00	0	500	0	0	0	500
Clean Water Revolving Loan (SCC)			0	500	0	0	0	500
0348-00	Fed	4.25	171,900	6,600	0	0	0	178,500
Federal Grant			171,900	6,600	0	0	0	178,500
<b>Totals:</b>		21.75	1,515,900	325,000	23,800	1,240,700	0	3,105,400

# Soil and Water Conservation Commission

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## FY 2020 Actual Expenditures by Division

	FTP	PC	OE	CO	T/B	LS	Total
<b>Difference: Actual Expenditures minus Total Appropriation</b>							
0001-00	Gen	(54,500)	(22,200)	(2,800)	0	0	(79,500)
	General	(4.4%)	(9.9%)	(10.5%)	0.0%	N/A	(2.9%)
0450-00	Ded	0	(23,700)	0	0	0	(23,700)
	Administration and Accounting Services	N/A	(79.0%)	N/A	N/A	N/A	(79.0%)
0522-00	Ded	(5,500)	(51,500)	0	0	0	(57,000)
	Resource Conservation and Rangeland Development	(3.2%)	(32.1%)	N/A	N/A	N/A	(17.1%)
0529-16	Ded	0	(29,500)	0	0	0	(29,500)
	Clean Water Revolving Loan (SCC)	N/A	(98.3%)	N/A	N/A	N/A	(98.3%)
0348-00	Fed	(106,800)	(4,500)	0	0	0	(111,300)
	Federal Grant	(38.3%)	(40.5%)	N/A	N/A	N/A	(38.4%)
<b>Difference From Total Approp</b>		<b>(166,800)</b>	<b>(131,400)</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>	<b>(301,000)</b>
<b>Percent Diff From Total Approp</b>		<b>(9.9%)</b>	<b>(28.8%)</b>	<b>(10.5%)</b>	<b>0.0%</b>	<b>N/A</b>	<b>(8.8%)</b>

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>17.75</b>	<b>2,695,800</b>	<b>3,084,300</b>	<b>17.75</b>	<b>2,695,800</b>	<b>3,084,300</b>
Executive Holdback	0.00	(134,800)	(134,800)	0.00	(134,800)	(134,800)
<b>FY 2021 Estimated Expenditures</b>	<b>17.75</b>	<b>2,561,000</b>	<b>2,949,500</b>	<b>17.75</b>	<b>2,561,000</b>	<b>2,949,500</b>
Removal of Onetime Expenditures	0.00	(5,300)	(6,600)	0.00	(5,300)	(6,600)
Restore Rescissions	0.00	134,800	134,800	0.00	134,800	134,800
<b>FY 2022 Base</b>	<b>17.75</b>	<b>2,690,500</b>	<b>3,077,700</b>	<b>17.75</b>	<b>2,690,500</b>	<b>3,077,700</b>
Benefit Costs	0.00	28,100	31,900	0.00	5,000	5,700
Statewide Cost Allocation	0.00	9,000	20,700	0.00	9,000	20,700
Change in Employee Compensation	0.00	10,700	12,200	0.00	22,700	25,700
<b>FY 2022 Program Maintenance</b>	<b>17.75</b>	<b>2,738,300</b>	<b>3,142,500</b>	<b>17.75</b>	<b>2,727,200</b>	<b>3,129,800</b>
1. Shift FTP to Local Distributions	0.00	0	0	(1.00)	0	0
<b>FY 2022 Total</b>	<b>17.75</b>	<b>2,738,300</b>	<b>3,142,500</b>	<b>16.75</b>	<b>2,727,200</b>	<b>3,129,800</b>
Change from Original Appropriation	0.00	42,500	58,200	(1.00)	31,400	45,500
% Change from Original Appropriation		1.6%	1.9%		1.2%	1.5%

# Soil and Water Conservation Commission

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded two line items for FY 2021 which included a reduction of all federal personnel costs and FTP and funding for the Governor's IT Modernization Initiatives.					
	17.75	2,695,800	388,500	0	3,084,300

## Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(134,800)	0	0	(134,800)
Governor's Recommendation	0.00	(134,800)	0	0	(134,800)

<b>FY 2021 Estimated Expenditures</b>					
Agency Request	17.75	2,561,000	388,500	0	2,949,500
Governor's Recommendation	17.75	2,561,000	388,500	0	2,949,500

## Removal of Onetime Expenditures

This adjustment removes \$6,600 appropriated for the Governor's Technology Initiatives funded on a onetime basis in FY 2021.

Agency Request	0.00	(5,300)	(1,300)	0	(6,600)
Governor's Recommendation	0.00	(5,300)	(1,300)	0	(6,600)

## Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	134,800	0	0	134,800
Governor's Recommendation	0.00	134,800	0	0	134,800

<b>FY 2022 Base</b>					
Agency Request	17.75	2,690,500	387,200	0	3,077,700
Governor's Recommendation	17.75	2,690,500	387,200	0	3,077,700

## Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	28,100	3,800	0	31,900
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The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.

Governor's Recommendation	0.00	5,000	700	0	5,700
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## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$16,300, risk management costs will increase by \$1,700, State Controller fees will decrease by \$700, State Treasurer fees will decrease by \$100, and Office of Information Technology Services billings will increase by \$3,500, for a net increase of \$20,700.

Agency Request	0.00	9,000	11,700	0	20,700
Governor's Recommendation	0.00	9,000	11,700	0	20,700

# Soil and Water Conservation Commission

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	10,700	1,500	0	12,200
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 2% and includes \$1,400 for that purpose.

Governor's Recommendation	0.00	22,700	3,000	0	25,700
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FY 2022 Program Maintenance					
Agency Request	17.75	2,738,300	404,200	0	3,142,500
Governor's Recommendation	17.75	2,727,200	402,600	0	3,129,800

## 1. Shift FTP to Local Distributions

Agency Request	0.00	0	0	0	0
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The Governor recommends the removal of 1.00 FTP and a shift of \$54,000 in General Fund personnel costs to trustee and benefit payments to increase distributions to the 50 local Soil and Water Conservation Districts. The FTP and personnel appropriation are associated with a technical records specialist position that has been vacant since September of 2019.

Analyst note: this position was held open to help satisfy General Fund holdbacks.

Governor's Recommendation	(1.00)	0	0	0	0
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FY 2022 Total					
Agency Request	17.75	2,738,300	404,200	0	3,142,500
Governor's Recommendation	16.75	2,727,200	402,600	0	3,129,800

Agency Request					
Change from Original App	0.00	42,500	15,700	0	58,200
% Change from Original App	0.0%	1.6%	4.0%		1.9%
Governor's Recommendation					
Change from Original App	(1.00)	31,400	14,100	0	45,500
% Change from Original App	(5.6%)	1.2%	3.6%		1.5%