

STATEMENT OF PURPOSE

RS23847

This bill appropriates \$2,941,400 to the Soil and Water Conservation Commission for fiscal year 2016 and 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 two survey instrument packages, and accounts for a reduction in statewide cost allocation. This bill includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the administrator.

This bill includes three line items. The first provides \$50,000 ongoing for soil and water conservation district support. Legislative intent clarifies that this additional funding is not to go through the allocation formula in Section 22-2727, Idaho Code, but instead will be distributed equally between the 50 soil and water conservation districts. Line item two converts two part-time benefited temporary positions into one permanent position. The third line item adds \$20,300 from the General Fund and transfers \$32,000 from operating expenditures to personnel costs to add a financial specialist position to the commission. The commission currently contracts with the Department of Administration for both financial and human resource support. This will bring accounting and human resource responsibilities in-house.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	16.00	2,531,000	347,500	0	2,878,500
Removal of One-Time Expenditures	0.00	(80,700)	(1,200)	0	(81,900)
FY 2016 Base	16.00	2,450,300	346,300	0	2,796,600
Benefit Costs	0.00	9,100	1,400	0	10,500
Replacement Items	0.00	46,600	0	0	46,600
Statewide Cost Allocation	0.00	(11,100)	0	0	(11,100)
Change in Employee Compensation	0.00	24,900	3,600	0	28,500
FY 2016 Program Maintenance	16.00	2,519,800	351,300	0	2,871,100
1. District Operating Support	0.00	50,000	0	0	50,000
2. Convert Two Temps to One Permanent	1.00	0	0	0	0
3. Financial Specialist Position	0.75	20,300	0	0	20,300
FY 2016 Total	17.75	2,590,100	351,300	0	2,941,400
Chg from FY 2015 Orig Approp	1.75	59,100	3,800	0	62,900
% Chg from FY 2015 Orig Approp.	10.9%	2.3%	1.1%		2.2%

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