

## STATEMENT OF PURPOSE

### RS26961

This is the FY 2020 original appropriation bill for the Soil and Water Conservation Commission. It appropriates a total of \$3,437,100 and caps the number of authorized full-time equivalent positions at 21.75.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments include \$700 for rent at the Water Center in Boise. Funding for replacement items includes \$26,600 for a replacement vehicle. For statewide cost allocation, \$34,900 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds three line items, which provide: \$400 for GOV TECH 1 Core Network Equipment Replacement; \$1,000 for GOV TECH 2 Mobile Device Security; and \$16,300 for GOV TECH 4 Department of Administration Billings. It includes language regarding the distribution of \$100,000 in trustee and benefit payments to the 50 soil and water conservation districts.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	21.75	2,659,200	376,100	289,100	3,324,400
FY 2019 Estimated Expenditures	21.75	2,659,200	376,100	289,100	3,324,400
Removal of Onetime Expenditures	0.00	(3,200)	(500)	0	(3,700)
Base Adjustments	0.00	0	0	(9,000)	(9,000)
FY 2020 Base	21.75	2,656,000	375,600	280,100	3,311,700
Benefit Costs	0.00	2,400	300	900	3,600
Inflationary Adjustments	0.00	400	200	100	700
Replacement Items	0.00	26,600	0	0	26,600
Statewide Cost Allocation	0.00	24,000	10,400	500	34,900
Change in Employee Compensation	0.00	30,900	4,300	6,700	41,900
FY 2020 Program Maintenance	21.75	2,740,300	390,800	288,300	3,419,400
GOV TECH 1. Network Equip Replacement	0.00	0	200	200	400
GOV TECH 2. Mobile Device Security	0.00	0	1,000	0	1,000
GOV TECH 4. Modernization - Admin Billing	0.00	13,200	1,300	1,800	16,300
FY 2020 Total	21.75	2,753,500	393,300	290,300	3,437,100
Chg from FY 2019 Orig Approp	0.00	94,300	17,200	1,200	112,700
% Chg from FY 2019 Orig Approp.	0.0%	3.5%	4.6%	0.4%	3.4%

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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).**