

# SWCD State Funding Plans – 4 Options

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AISWCD is in a position to represent all 97 Soil and Water Conservation Districts. Each option below presents an opportunity for every Soil and Water Conservation District to have some level of funding. AISWCD cannot present a funding plan that includes anything less than 97 Soil and Water Conservation Districts.

## The options below include the following:

### BASE LEVEL FUNDING FOR ALL 97 DISTRICTS

Base Level Funding For All Options Will Help the District With The Following:::

- Social and cultural benefits to residents of Illinois
- Fulfill the administrative role associated with State and Federal conservation programs
- Administrative Assistance to Programs which **include but are not limited to:**
  - CREP
  - CRP
  - K-12 and Adult Conservation Education and Outreach
  - Soil Erosion and Sediment Control Inspections
  - Soil Borings & Mapping
  - Nutrient Loss Reduction Strategy

***\*\*\*Activities will vary by region and District\*\*\****

### COST SHARE FUNDING FOR DISTRICTS

Funding will be provided to the Soil and Water Conservation Districts (SWCD) in Illinois to complete planning, design, and implementation of approved conservation BMPs on land in Illinois based on the SWCDs Annual Plan of Work, to be collected and reviewed by the Illinois Department of Agriculture - Bureau of Land and Water Resources (IDOA-BLWR). A dollar amount will be attached to each conservation practice in the plan of work. The cost share program will become a 50/50 split to allow for more conservation implementation in Illinois.

The natural resource and conservation concerns will be determined and set-forth by the local SWCD's Board of Directors, with the assistance of the District employee(s). The District will present a plan of work to IDOA-BLWR prior to the beginning of each fiscal year to be reviewed and determine if the workload is permissible. Once all plans of work are reviewed, IDOA-BLWR will determine, based on a bell-curve, a specific allocation for each SWCD that submits a plan of work. The funding allocation will come from the cost-share line item in the State budget.

### COST SHARE PERFORMANCE BASED FUNDING FOR DISTRICTS

At most, 25% of Operations funding will be held back to be distributed on a performance based level depending on the amount of cost share funds the SWCD spends that fiscal year on conservation practices. These funds will be distributed on a bell curve at the end of each fiscal year by IDOA-BLWR.

## **Option 1: Resource Enhancement Programs & Administrative Functions**

**Total Amount of Funding = \$10,288,000.00**

**Number of Units Reached = 2 Million State-Wide**

**Number of Employees = 97 Full Time & 97 Part Time**

<b>Option 1 Operations =</b>	<b>\$6,688,000.00</b>
75% Base Level Funding (\$51,711.34/District) <i>Any variation of hiring and using State funds to pay salaries needs to be approved by IDOA-BLWR. A recommended pay scale will be given to Districts to use as guidance.</i>	\$5,016,000.00
25% Cost Share Performance Based Funding <i>*25% to be allocated at the end of the fiscal year based on the amount of cost-share the District used within their county.</i>	\$1,672,000.00
<b>Option 1 Cost Share (Project Funding) =</b>	<b>\$3,600,000.00</b>
<i>*Approximate 2008 Project Funding Levels from the IDOA's Illinois Conservation Partnership Annual Report compiled by the Bureau of Land and Water Resources.</i>	

### **Base Level Funding At This Level**

At this level, there is a potential to have either Administrative and Technical assistance available. It will be determined by the Board of Directors which role they elect to fill.

#### **The following is built into the Option 1 Operations cost:**

- One employee salary starting at \$30,000/year
- One part-time employee salary starting at \$10,000/year
- Workers compensation starting at \$400/year
- Payroll taxes starting at \$7,000/year
- Health insurance will be determined by the District Board

Any variation from the above list needs to be approved by the IDOA-BLWR if the Board will be using State Operations Grant dollars for the employees' salaries.

### **Cost Share Funding At This Level**

Practices associated with the following:

- Sustainable Agriculture Grant Program
- Erosion & Sediment Control, Nutrient Management and Well Decommissioning Programs
- Streambank Stabilization and Restoration Program
- Any additional practices deemed necessary by IDOA-BLWR

### **Performance Based Funding At This Level**

Based on the District's completed plan of work, at the end of each fiscal year, the Districts will be eligible to receive a portion of the 25% of Operations funds that was allocated for performance and workload based funding. This will give Districts that have completed a higher percentage of conservation practices in that fiscal year an opportunity to receive a "bonus" for their completed workload.

## **Option 2: Basic Resource Enhancement Programs**

**Total Amount of Funding = \$8,027,000.00**  
**Number of Units Reached = 1 Million State-Wide**  
**Number of Employees = 97 Full Time+**

<b>Option 2 Operations =</b>	<b>\$6,025,000.00</b>
75% Base Level Funding (\$46,585.05/District) <i>Any variation of hiring and using State funds to pay salaries needs to be approved by IDOA-BLWR. A recommended pay scale will be given to Districts to use as guidance.</i>	\$4,518,750.00
25% Cost Share Performance Based Funding <i>*25% to be allocated at the end of the fiscal year based on the amount of cost-share the District used within their county.</i>	\$1,506,250.00
<b>Option 2 Cost Share (Project Funding) =</b>	<b>\$2,338,000.00</b>
<i>*Approximate 2008 Project Funding Levels from the IDOA's Illinois Conservation Partnership Annual Report compiled by the Bureau of Land and Water Resources.</i>	

### **Base Level Funding At This Level**

At this level, there is a potential to have either Administrative and Technical assistance available. It will be determined by the Board of Directors which role they elect to fill.

#### **The following is built into the Option 2 Operations cost:**

- One employee salary starting at \$35,000/year
- Workers compensation starting at \$300/year
- Payroll taxes starting at \$6,000/year
- Health insurance will be determined by the District Board

Any variation from the above list needs to be approved by the IDOA-BLWR if the Board will be using State Operations Grant dollars for the employees' salaries.

### **Cost Share Funding At This Level – MODERATE FUNDING FOR CONSERVATION PROJECTS**

Practices associated with the following:

- Sustainable Agriculture Grant Program
- Erosion & Sediment Control, Nutrient Management and Well Decommissioning Programs
- Streambank Stabilization and Restoration Program
- Any additional practices deemed necessary by IDOA-BLWR

### **Performance Based Funding At This Level**

Based on the District's completed plan of work, at the end of each fiscal year, the Districts will be eligible to receive a portion of the 25% of Operations funds that was allocated for performance and workload based funding. This will give Districts that have completed a higher percentage of conservation practices in that fiscal year an opportunity to receive a "bonus" for their completed workload.

### **Option 3: Minimal Resource Enhancement Programs**

**Total Amount of Funding = \$5,205,000.00**  
**Number of Units Reached = 500k State-Wide**  
**Number of Employees = 97 Full Time**

<b>Option 3 Operations =</b>	<b>\$4,824,198.00</b>
75% Base Level Funding (\$37,300.50/District) <i>Any variation of hiring and using State funds to pay salaries needs to be approved by IDOA-BLWR. A recommended pay scale will be given to Districts to use as guidance.</i>	\$3,618,148.50
25% Cost Share Performance Based Funding <i>*25% to be allocated at the end of the fiscal year based on the amount of cost-share the District used within their county.</i>	<b>\$1,066,500.00</b>
<b>Option 3 Cost Share (Project Funding) =</b>	<b>\$380,802.00</b>
<i>*Approximate 2008 Project Funding Levels from the IDOA's Illinois Conservation Partnership Annual Report compiled by the Bureau of Land and Water Resources.</i>	

#### **Base Level Funding At This Level**

At this level, a full time employee would full fill office roles and responsibilities and serve in a minimal technical assistance capacity to the SWCD and partners. Education and outreach would be the primary focus at this level. Some technical assistance would be provided depending on the District's outside revenue.

#### **The following is built into the Option 3 Operations cost:**

- One employee salary starting at \$30,000/year
- Workers compensation starting at \$300/year
- Payroll taxes starting at \$6,000/year
- Health insurance will be determined by the District Board

Any variation from the above list needs to be approved by the IDOA-BLWR if the Board will be using State Operations Grant dollars for the employees' salaries.

#### **Cost Share Funding At This Level – **NEGLIGIBLE FUNDING FOR CONSERVATION PROJECTS****

Practices associated with the following:

- Sustainable Agriculture Grant Program
- Erosion & Sediment Control, Nutrient Management and Well Decommissioning Programs
- Streambank Stabilization and Restoration Program
- Any additional practices deemed necessary by IDOA-BLWR

#### **Performance Based Funding At This Level**

Based on the District's completed plan of work, at the end of each fiscal year, the Districts will be eligible to receive a portion of the 25% of Operations funds that was allocated for performance and workload based funding. This will give Districts that have completed a higher percentage of conservation practices in that fiscal year an opportunity to receive a "bonus" for their completed workload.

## **Option 4: No Resource Enhancement Programs**

### **PROGRAM FAILURE**

**Total Amount of Funding = \$2,600,000.00**  
**Number of Units Reached = 20k State-Wide**  
**Number of Employees = 97 Part Time or less**

<b>Option 4 Operations =</b>	<b>\$2,600,036.50</b>
100% Base Level Funding (\$26,804.50/District) <i>Any variation of hiring and using State funds to pay salaries needs to be approved by IDOA-BLWR. A recommended pay scale will be given to Districts to use as guidance.</i>	\$2,600,036.50
Cost Share Performance Based Funding – <b>NOT AVAILABLE AT THIS LEVEL</b>	<b>\$0.00</b>
<b>Option 4 Cost Share (Project Funding) = NOT AVAILABLE AT THIS LEVEL</b>	<b>\$0.00</b>

#### **Base Level Funding At This Level**

Minimal assistance will be provided by staff at this level. At this level the office may be open at most 4 days per week.

#### **The following is built into the Option 3 Operations cost:**

- One, part time employee salary starting at \$19,000/year
- Workers compensation starting at \$150/year
- Payroll taxes starting at \$3,000/year
- Health insurance will be determined by the District Board

Any variation from the above list needs to be approved by the IDOA-BLWR if the Board will be using State Operations Grant dollars for the employees' salaries.

#### **Cost Share Funding At This Level**

**NO FUNDING FOR CONSERVATION PROJECTS**

#### **Performance Based Funding At This Level**

**NO FUNDING AVAILABLE FOR PERFORMANCE BASED FUNDING AT THIS LEVEL**