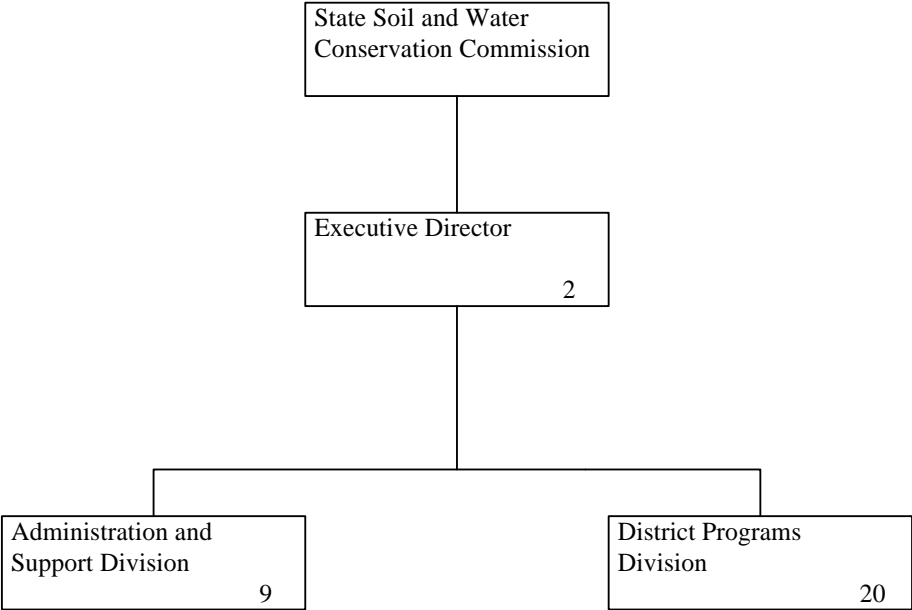


STATE SOIL AND WATER CONSERVATION COMMISSION

Total Budgeted Positions -- 31



STATE SOIL AND WATER CONSERVATION COMMISSION
Financial Summary

Expenditures, Current Budget and Agency Requests

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	1,364,196	1,500,016	1,561,926	1,579,690	35,285	1,614,975
Regular Operating Expenses	243,532	348,995	300,900	247,008	6,423	253,431
Travel	40,609	42,753	40,515	42,034		42,034
Motor Vehicle Purchases	36,363	30,729	64,741	36,140	15,100	51,240
Equipment	13,106	13,052	14,033	18,473		18,473
Real Estate Rentals	118,620	118,512	123,852	133,371		133,371
Per Diem, Fees & Contracts	659,857	601,951	1,055,702	862,747	9,905	872,652
Computer Charges	26,125	24,600	12,128	12,128	3,725	15,853
Telecommunications	26,002	27,146	27,195	30,615	1,260	31,875
County Conservation Grants	99,842	86,000	87,000	86,000		86,000
Total Funds	\$2,628,252	\$2,793,754	\$3,287,992	\$3,048,206	\$71,698	\$3,119,904
Less Federal & Other Funds:						
Federal Funds	411,194	468,792	761,293	476,405		476,405
Other Funds	56,311	74,980	159,000	164,000		164,000
Total Federal & Other Funds	\$467,505	\$543,772	\$920,293	\$640,405		\$640,405
TOTAL STATE FUNDS	\$2,160,747	\$2,249,982	\$2,367,699	\$2,407,801	\$71,698	\$2,479,499
Positions	29	30	31	31	1	32
Motor Vehicles	13	15	16	16	1	17

STATE SOIL AND WATER CONSERVATION COMMISSION
Financial Summary

Current Budget and Governor's Recommendations

Budget Classes/Fund Sources	FY 2001 Current Budget	FY 2002 Governor's Recommendations				Totals
		Annualizers and Adjustments	Workload	Adjusted Base	Enhancements	
Personal Services	1,561,926	17,513		1,579,439		1,579,439
Regular Operating Expenses	300,900	(53,892)		247,008	2,070	249,078
Travel	40,515	1,519		42,034		42,034
Motor Vehicle Purchases	64,741	(28,601)		36,140		36,140
Equipment	14,033	4,440		18,473		18,473
Real Estate Rentals	123,852	9,519		133,371		133,371
Per Diem, Fees & Contracts	1,055,702	(192,955)		862,747	6,628	869,375
Computer Charges	12,128			12,128		12,128
Telecommunications	27,195	3,420		30,615		30,615
County Conservation Grants	87,000	(1,000)		86,000		86,000
Total Funds	\$3,287,992	(\$240,037)		\$3,047,955	\$8,698	\$3,056,653
Less Federal & Other Funds:						
Federal Funds	761,293	(284,888)		476,405		476,405
Other Funds	159,000	5,000		164,000		164,000
Total Federal & Other Funds	\$920,293	(\$279,888)		\$640,405		\$640,405
TOTAL STATE FUNDS	\$2,367,699	\$39,851		\$2,407,550	\$8,698	\$2,416,248
Positions	31			31		31
Motor Vehicles	16			16		16

STATE SOIL AND WATER CONSERVATION COMMISSION
FY 2002 Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2001 STATE APPROPRIATIONS	2,367,699
Annualizers:	
1. Annualize the cost of the FY 2001 salary adjustment.	11,196
2. Adjust for DOAS rates.	28,655
Other Adjustments:	
3. Transfer funds among common object classes to allow for increase in operating expenses.	Yes
	\$2,407,550

ADJUSTED BASE

ENHANCEMENT FUNDS

ENHANCEMENTS	
1. Provide funding for additional district supervisor election holders (\$6,628) and for election legal ads (\$2,070) to allow for scheduled elections.	8,698
	\$8,698
TOTAL ENHANCEMENT FUNDS	\$8,698
TOTAL STATE FUNDS	\$2,416,248

STATE SOIL AND WATER CONSERVATION COMMISSION
Functional Budget Summary

	FY 2001 Appropriations		FY 2002 Recommendations	
	Total	State	Total	State
1. Commission and District Administration	1,034,370	873,542	994,086	915,681
2. District and Regional Office	2,253,622	1,494,157	2,062,567	1,500,567
TOTAL APPROPRIATIONS	\$3,287,992	\$2,367,699	\$3,056,653	\$2,416,248

RECOMMENDED APPROPRIATION: The Soil and Water Conservation Commission is the budget unit for which the following State Fund Appropriation is recommended for FY 2002: \$2,416,248.

STATE SOIL AND WATER CONSERVATION COMMISSION

Roles and Responsibilities

The State Soil and Water Conservation Commission was established to ensure that Georgia's soil and water resources are protected. The commission's primary responsibilities include:

- Overseeing the administration of the commission.
- Coordinating Georgia's 40 Soil and Water Conservation Districts.
- Providing educational programs on the conservation of state soil and water resources.
- Developing and implementing conservation programs.
- Reviewing and approving watershed projects under the Watershed Protection and Flood Prevention Act.
- Assisting and guiding districts and other entities with provisions of the Erosion and Sedimentation Act of 1975.
- Providing information on the prevention of agricultural non-point pollution.

In FY 1999, the commission conducted 52 erosion and sediment control workshops, and was successful in preventing the erosion of over 1.1 million tons of soil through its conservation programs. The commission reviewed 8,943 erosion control plans under the Erosion and Sedimentation Act of 1975. Overall, 706,785 acres of Georgia land received conservation treatment.

Commission members are appointed by the Governor to serve 5 year terms. There are 5 commission members in

all, 1 of whom is designated chairman. Commission members act in an advisory capacity to guide and direct commission activities.

The commission is divided into 2 divisions.

THE COMMISSION AND DISTRICT ADMINISTRATION

This division is responsible for ensuring that the policies and programs of the commission are carried out. Its activities include providing administrative, clerical and limited technical support to the 40 State Conservation Districts and their 370 district supervisors.

DISTRICT REGIONAL AND OFFICE OPERATIONS

This division is primarily responsible for providing field support to districts; providing technical assistance to landowners and governmental units; reviewing erosion and sediment control plans submitted for land-disturbing activities; and assisting groups and individuals in urban and rural settings in applying conservation practices. The division also provides demonstration projects, tours, and seminars on recycling, composting, agricultural non-point pollution, and other conservation practices.

AUTHORITY

Title 2 of the Official Code of Georgia Annotated.

STATE SOIL AND WATER CONSERVATION COMMISSION

Strategies and Services

Georgia's total area consists of roughly 36.7 million acres of land and 1 million acres of water. The programs and services provided by the Soil and Water Conservation Commission help protect Georgia's landscape and ensure that it remains a valuable resource to its inhabitants. Increased urban and rural development, coupled with environmental concerns, necessitates the state's efforts to conserve its natural resources.

Developing and implementing conservation practices are the basis for most of the commission's programs and services. Commission technicians provide assistance to landowners and local governments, review erosion control plans, and protect soil by using resource management systems.

RESOURCE SPECIALIST PROGRAM

The Resource Specialist program was begun in FY 1997 to replace the County Conservation Grant program, which had been established in 1987 to help federal farm aid recipients meet the requirements of the 1985 Food Security Act. When the County Conservation Grant program successfully met its original goals in 1995, the commission envisioned the Resource Specialist program as a more cost-effective way to provide statewide technical assistance.

In FY 1997 and FY 1998, 3 resource specialist positions were funded to assist with conservation work in the commission's Rome, Statesboro, and Milledgeville regional offices. In FY 1999 and FY 2000, funds were provided to create the last 3 positions in the commission's Atlanta, Albany, and Athens regional offices. The 6 specialists now review erosion and sediment control plans, respond to erosion and sediment control complaints, assist with implementing waste management plans, and provide technical support to the commission's regional representatives.

WATERSHEDS

The Soil and Water Conservation Districts are sponsors on many of Georgia's Category I (failure may cause loss of life) Watershed Dams, constructed under the U.S. Department of Agriculture's Flood Retardation programs. County or city governments sometimes co-sponsor these structures with the district. These dams may have been built in rural areas to the lesser requirements of Category II structures. However, rapidly expanding urbanization into these areas now requires that the structures be upgraded to meet Category I standards.

Since 1991, the Soil and Water Conservation Commission and U.S. Natural Resource Conservation Service have been working with the districts, EPD Safe Dams personnel, and local units of government to bring

these Category I dams into compliance with the Safe Dams Act.

Estimates for maintenance and minor repairs range from \$700 to \$50,000 per dam. Of the 139 district sponsored structures identified as requiring maintenance upgrades, 26 are now complete, and an additional 83 are under contract with the appropriate local government entity. Once maintenance upgrades are complete, a dam is turned over to local governments to maintain.

The cost of major upgrades ranges from \$300,000 to \$1.5 million per dam. Most dams require detailed hydrologic evaluations, and some require extensive design for major structural upgrades. Two previous bond issues totaling \$3.84 million have been dedicated to these structural upgrades. Of the 26 dams identified as needing major structural upgrades, construction has been completed on 2. The next 7 priority dams are in various pre-construction phases and will soon be ready to upgrade. The Amended FY 2001 Budget recommends \$3,640,000 in general obligation bonds for major structural upgrades to these watershed structures. These funds, along with previous bond issues, will complete construction on an additional 5 watershed structures.

EROSION AND SEDIMENT CONTROL

Damage from urban erosion is difficult to assess. While figures are not widely available, erosion from denuded construction sites on Georgia soils can exceed 200 tons of topsoil per acre per year.

In 1975, the Erosion and Sedimentation Control Act was passed to control serious soil erosion from development sites. The act requires that all cities and counties adopt erosion and sediment control ordinances. Conservation districts review the erosion and sediment control plans submitted by these cities and counties. Together, the districts and agency staff reviewed 8,561 such plans in FY1998, 8,943 in FY1999 and in excess of 9,000 plans in FY 2000.

The commission is involved in other activities as well. The agency employs 1 program manager and a staff of 3 erosion and sediment control specialists who conduct training programs, assist counties with ordinance updates, and conduct seminars. An education coordinator position funded for FY 2001 will coordinate the growing demand for the agency's education efforts. The Handbook for Erosion and Sediment Control produced by the agency is an accepted reference standard for erosion and sedimentation implementation in Georgia.

The Commission's long-range goal is to reduce erosion on urban and rural lands as much as possible to a point equal or less than the rate at which new soil is formed, which is about 5 tons per acre per year.

STATE SOIL AND WATER CONSERVATION COMMISSION

Results-Based Budgeting

SOIL CONSERVATION

Purpose: Conserve and protect soil, water and related natural resources by encouraging the application of proper soil erosion and sedimentation practices.

Goal 1: Maintain the amount of soil lost on pasture and forest lands at an acceptable level. - Maintain soil loss on pasture lands to less than 0.5 tons per acre average.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
	.50 tons/acre	.40 tons/acre	.50 tons/acre	.50 tons/acre
Goal 2: The amount of soil lost as a result of land-disturbing activities will be reduced. - Fewer tons of agricultural soil will be lost due to implementation of best management practices.	1 million fewer tons	1 million fewer tons	.60 million fewer tons	.60 million fewer tons
Goal 3: Increase the number of cropland acres that meet tolerable levels of soil loss. - 1.75% fewer acres of cropland will exceed tolerable levels of soil loss in FY 2001, as compared with 1.70% in FY 2000.	1.75%	1.70%	1.75%	1.75%
Goal 4: Georgia's farmers will voluntarily implement best management practices. - The percentage of Georgia's 40,000 farmers who will voluntarily implement best management practices to reduce soil erosion will remain above 5% in FY 2001 and FY 2002.	> 2.75%	3.0% (1,185 of 40,000)	> 3.0%	> 3.0%
Goal 5: Local government authorities will adopt erosion and sediment control ordinances in accordance with Erosion and Sedimentation Act of 1975, as amended. - The commission will provide a consistent level of training and program overviews on erosion and sediment control to the 692 local government authorities in FY2001 and FY2002.	5.0%	6.6 % (46 of 692)	> 5.0%	> 5.0%
Program Fund Allocation -- Total Funds		\$2,335,815	\$2,812,071	\$2,554,836
State Funds		\$1,792,043	\$1,891,778	\$1,914,431

WATERSHED DAM MODIFICATION AND COMPLIANCE

Purpose: To ensure that all 350 soil and water conservation district sponsored watershed dams are in compliance with the Georgia Safe Dams Act of 1978, as amended, to protect downstream people and infrastructure.

Goal 1: Bring all 139 watershed dams which would cause loss of human life upon failure (Category 1) into compliance with the Georgia Safe Dams Act by 2025. - Decrease the number of non-compliant Category 1 watershed structures below 80% in FY 2001 and FY 2002.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
	< 80%	81.3%	< 80%	< 80%
Program Fund Allocation -- Total Funds		\$457,939	\$475,921	\$501,817
State Funds		\$457,939	\$475,921	\$501,817

TOTAL - All Programs Total Funds		\$2,793,754	\$3,287,992	\$3,056,653
State Funds		\$2,249,982	\$2,367,699	\$2,416,248