

Soil and Water Conservation

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	2,766	0	1,100	1,100	100.0%
	Total	\$0	\$2,766	\$0	\$1,100	\$1,100	100.0%

Performance

No applicable performance measure

	na	na	na	na
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Watershed Conservation Line of Business

The purpose of the Watershed Conservation Line of Business is to provide regional conservation, resource and land use information products to landowners, developers and public agencies so they can conduct business in a way that maintains or improves the watershed.

Watershed Conservation Program

The purpose of the Watershed Conservation Program is to provide regional conservation, resource and land use information products to landowners, developers and public agencies so they can conduct business in a way that maintains or improves the watershed.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	80,800	71,640	91,500	88,900	-2,600	-2.8%
	Total	\$80,800	\$71,640	\$91,500	\$88,900	-\$2,600	-2.8%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Percentage of watersheds evaluated that maintained or improved baseline levels of the Environmental Integrity Index (water, sediment and recreational quality, aquatic habitat and physical integrity levels)	nr	25%	25%	na
Percentage change in best-management-practices implemented	nr	10%	15%	na
Percentage change in follow-up contacts as a result of educational services delivered	nr	50%	50%	na
Percentage of participants who say they have the information to make better decisions regarding the conservation of natural resources	nr	10%	10%	na