

Iowa Department of Agriculture and Land Stewardship

FY2017 Salary & Benefits Cost Estimate Increase

Cost Category	Increase Estimate		% Increase
Health Insurance	298,565	1	5.72%
Dental Insurance	-	2	0.00%
SLIP Health Insurance	(72,884)	4	-62.73%
Life Insurance	-	2	0.00%
LTD	-	2	0.00%
Salary	759,157	3	3.77%
FICA	58,075	5	3.77%
IPERS	67,793	5	3.77%
DAS Charges	90,243	6	19.73%
TOTAL	1,200,949		4.10%

Notes

- 1** Insurance amount was calculated assuming a 10% increase in premiums for Calendar Year 2017 (2nd Half of FY17).
- 2** Dental Insurance, Life Insurance and LTD rates are to remain the same for FY17, therefore no increase estimates were factored in.
- 3** Salary increases were determined using a 4.5% STEP increase for eligible individuals as well as COLA increases of 2.25% effective 7/1/16 and 1.25% effective 1/1/17.
- 4** Assumes a 10% increase in rates for Calendar year 2017. However, does not factor in new retirees during those years, therefore significant decrease.
- 5** FICA and IPERS rate was assumed to remain the same as FY16. The current rate was applied to salary increases to determine increase.
- 6** Rates per square foot to increase from \$4.86 to \$6.36 for the Wallace Building and \$5.52 to \$6.36 for Ankeny Lab. Other charges are calculated with the assumption of 329 employees and 126 vehicles.

**Iowa Department of Agriculture and Land Stewardship
FTE History - 1992 to Present**

<u>Fiscal Year</u>	<u>IDALS</u>	<u>State of Iowa</u>
1992	453	38,890
1993	427	38,326
1994	404	38,435
1995	404	38,772
1996	414	39,124
1997	402	38,854
1998	403	39,158
1999	425	43,567
2000	426	45,004
2001	425	49,607
2002	387	49,384
2003	373	46,373
2004	387	47,611
2005	384	46,164
2006	389	49,760
2007	386	50,369
2008	391	51,458
2009	391	52,285
2010	357	50,788
2011	329	49,767
2012	327	51,660
2013	322	53,391
2014	328	53,984
2015	336	46,402
2016 (Est.)	347	52,517
Low	322 (2013)	38,326 (1993)
High	453 (1992)	53,984 (2014)
Change from 1992-2016	-107	13,627
% Change	-24%	35%

Note: Information obtained from the legislative website.



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NORTHEY REQUESTS \$10 MILLION FOR WATER QUALITY, \$500,000 FOR AVIAN INFLUENZA RESPONSE EFFORTS

Iowa Ag Secretary makes requests in meeting with Gov. Branstad

DES MOINES – Iowa Secretary of Agriculture Bill Northey today requested \$10 million for the Iowa Water Quality Initiative and \$500,000 for avian influenza response efforts in a public meeting with Iowa Gov. Terry Branstad and Lt. Gov. Kim Reynolds as part of the Iowa Department of Agriculture and Land Stewardship’s fiscal 2017 budget request.

Northey requested a \$500,000 appropriation to aid in preparing for and potentially responding to a foreign animal disease outbreak, such as Highly Pathogenic Avian Influenza (HPAI). The funds would be used to increase the capacity of the animal industry bureau and provide resources to better equip and prepare for future responses.

“The USDA has identified the recent avian influenza outbreak as the worst animal health emergency in U.S. history and unfortunately, Iowa was at the center of it. Animal agriculture adds so much to our state and the requested funds would help our Department continue to prepare for another animal disease situation, whether it is avian influenza or another disease,” Northey said.

The \$10 million request for the Water Quality Initiative would allow the Department to continue offering cost share statewide to farmers trying new water quality practices, expand work in targeted watersheds to achieve measurable water quality improvements, and continue to develop new programs to help engage all Iowans in water quality efforts. The Department received \$9.6 million for the current fiscal year for the Water Quality Initiative.

“We appreciate the strong support we have received from the Governor and Legislature for the Water Quality Initiative and are encouraged by a number of conversations identifying sustainable funding for water quality efforts going forward. It is important we build on the momentum that has been generated while those conversations continue,” Northey said.

Northey also requested \$7.5 million for conservation cost share. For over four decades, Iowa’s soil conservation cost share program has encouraged the adoption of conservation structures and practices to protect and preserve our state’s natural resources. Last year alone, the state’s \$9.8 million investment generated \$12.8 million in matching funds from Iowa farmers and land owners to support conservation practices.

In the meeting with Branstad, Northey also requested \$1.92 million to close Ag drainage wells. The requested funding would allow the Department to finish a project closing seventeen agriculture drainage wells in the state.

The final request for additional funding that was presented was \$150,000 from the Technology Reinvestment Fund to begin the process of updating the Iowa Commercial Pesticide License and Certification Database. The current database system was developed in 1987 and is unsupported by current Windows operation systems. The Department's Pesticide Bureau has annually collected more than \$5 million in fees in recent years that are used to support the Groundwater Protection Fund in the Iowa DNR and more than \$1 million returned to the State's General Fund.

Iowa Department of Agriculture and Land Stewardship
Pesticide Bureau Fees
FY2006 - FY2015

Fiscal Year	Pesticide			Private		Pesticide		Total Pesticide Fees Collected	Groundwater Transfers to DNR	Fees Deposited into State General Fund
	Applicator Certification	Applicator License	Pesticide Product Registration	Applicator Certification	Dealers License	Civil Penalties	Pesticide Fees			
FY2006	302,444	73,892	3,152,113	115,019	584,373	8,920	\$ 4,236,761	3,165,245	1,071,516	
FY2007	266,505	69,588	3,345,971	100,325	581,663	3,790	\$ 4,367,842	2,623,639	1,744,203	
FY2008	297,751	78,976	3,417,846	145,881	550,174	20,450	\$ 4,511,078	3,911,403	599,675	
FY2009	331,810	77,264	3,274,672	107,905	607,447	6,430	\$ 4,405,528	3,184,233	1,221,295	
FY2010	312,955	84,712	3,707,257	93,420	774,401	11,680	\$ 4,984,425	3,724,416	1,260,009	
FY2011	333,095	88,198	3,578,181	134,230	695,646	6,430	\$ 4,835,780	3,346,629	1,489,151	
FY2012	364,180	91,480	3,667,599	104,680	681,677	11,970	\$ 4,921,586	3,538,498	1,383,088	
FY2013	425,855	93,518	3,766,940	89,625	864,712	22,140	\$ 5,262,790	3,975,766	1,287,024	
FY2014	407,610	96,673	3,840,545	90,855	866,892	3,580	\$ 5,306,155	4,015,835	1,290,320	
FY2015	373,768	95,305	3,837,903	97,415	1,063,173	6,892	\$ 5,474,456	4,208,662	1,265,794	
10-Year Avg	341,597	84,961	3,558,903	107,936	727,016	10,228	4,830,640	3,569,433	1,261,208	

Fee Cost \$15 or \$75 \$25 \$250 - \$3,000 \$15 \$25 - \$100

Number of Pesticide Fees Processed Annually

	Pesticide			Private		Pesticide		Total	Number of Fees Processed Daily***
	Applicator Certification	Applicator License	Pesticide Product Registration	Applicator Certification	Dealers License	Civil Penalties	Pesticide Fees		
Maximum	22,773	3,398	14,236	7,196	29,081	76,684	306		
Minimum	4,555	3,398	1,186	7,196	7,270	23,605	94		
Median	13,664	3,398	7,711	7,196	18,175	50,144	200		

***Assumes 251 working days per year