

Agency Summary And Certification

NOV 30 2016

215 -- Soil and Water Conservation Commission

Original Submission ___ or Rev No. 1

FY2018 Request

Page 1 of 36 Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director  Date: 11-30-16

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Soil & Water Conservation Commission	2,941,400	2,844,800	3,158,500	3,158,500	3,410,700
Total	2,941,400	2,844,800	3,158,500	3,158,500	3,410,700
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	2,590,100	2,589,100	2,686,500	2,686,500	3,021,800
D 0150-01 Economic Recovery Reserve Fund	0	0	100,000	100,000	0
D 0522-00 Resource Conservation - Administration	301,300	234,800	312,000	312,000	311,700
F 0348-00 Federal Grant	0	0	0	0	17,200
O 0450-00 Administration and Accounting Services	20,000	20,000	30,000	30,000	30,000
O 0529-16 Revolving Fund - SCC	30,000	900	30,000	30,000	30,000
Total	2,941,400	2,844,800	3,158,500	3,158,500	3,410,700
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	1,275,000	1,239,400	1,367,500	1,367,500	1,376,600
Operating Expenditures	365,500	272,100	383,000	383,000	390,300
Capital Outlay	47,700	80,100	54,800	54,800	90,600
Trustee And Benefit Payments	1,253,200	1,253,200	1,353,200	1,353,200	1,553,200
Lump Sum	0	0	0	0	0
Total	2,941,400	2,844,800	3,158,500	3,158,500	3,410,700
FTP Total	17.75	17.75	17.75	17.75	17.75

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Soil & Water Conservation Commission

Request for Fiscal Year : 2018

Division: _____

Agency Number: 215

Original Request Date: September 1, 2016

Revision Request Date: _____

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Division Description: The Idaho Soil and Water Conservation Commission (Commission or Agency) is a non-regulatory state agency created by the Idaho Legislature in 1939. Under Idaho Code Section 22-2700, along with Idaho's 50 soil conservation districts, the Commission is designated the primary entity to provide technical and financial assistance to private landowners and land users in the conservation, sustainment, improvement and enhancement of Idaho's natural resources. Also under the same Section, the Commission provides a number of conservation incentives and programs including making available low interest conservation loans (IC 22-2730), and is the designated agency for developing Total Maximum Daily Load (TMDL) implementation plans for agricultural activities and grazing lands pursuant to the State's Nonpoint Source Management Plan. The Commission retains statutory authority for several currently unfunded water quality implementation funding programs including the Water Quality for Agriculture Grant Program. The Agency was transferred from the Department of Lands to the Department of Agriculture, effective July 1, 1997. The Commission's five members are appointed to staggered five-year terms by the Governor.

Mission: To coordinate non-regulatory, voluntary, and locally-led conservation by federal, state, and local governments, including Idaho's conservation districts and other partners to conserve, sustain, improve, and enhance soil, water, air, plant, and animal resources.

Roles and Responsibilities:

1. Provide technical assistance to owners and operators of private lands for the planning, implementation and evaluation of agricultural Best Management Practices (BMPs). The Conservation Commission provides assistance to promote "Conservation the Idaho Way" using the State's natural resources to benefit Idaho people while maintaining and improving those resources for future generations.
2. Support local districts in the wise use and enhancement of soil, water, and related resources. Assist districts by providing technical assistance to develop natural resource conservation improvements in the State and by assisting with public outreach activities and other capacity building activities.
3. Offer assistance to districts in carrying out their powers and programs—allocate state funds to districts to assist with conservation projects. Secure the cooperation and assistance of federal and state agencies in district programs.
4. Inform district supervisors of actions and priorities of other districts to facilitate a sharing of information and to promote cooperation.
5. Develop the agricultural component of TMDL water quality watershed implementation plans in consultation with districts and watershed advisory groups.
6. Provide technical and administrative assistance to districts and watershed advisory groups for TMDL planning and implementation.
7. Coordinate periodic review and update of the Idaho Agricultural Pollution Plan (Ag Plan) in consultation with an Ag Plan advisory committee and chair the Ag Plan BMP Technical Committee. Utilize available funding to implement the Ag Plan at the state level for private and state agricultural lands.
8. Administer the Resource Conservation and Rangeland Development Program (RCRDP) providing low interest conservation loans to private landowners.

9. Administer the Agricultural Water Quality Cost-Share Program for Idaho.
10. Lead state efforts on the Conservation Reserve Enhancement Program (CREP), a federal program, which offers financial incentives to landowners to reduce ground water consumption in the Snake River Plain Aquifer by taking marginal farm ground out of production.
11. Assist the Idaho Department of Environmental Quality in administering a nonpoint source water quality loan under the State Revolving Fund Program.
12. Facilitate cooperative ground water protection programs in conjunction with other state agencies pursuant to a 2008 Interagency Cooperative Agreement. Promote implementation of water quality projects across the State to maintain and enhance ground water quality.
13. Promote the Idaho OnePlan effort as the primary computer-based conservation planning process for all natural resource concerns.

**CONSERVATION COMMISSION
FY 2017 ORGANIZATIONAL CHART**

GOVERNING BOARD
H. Norman Wright, Chairman
Gerald Trebesch, Vice Chair
Leon Slichter, Secretary
David G. Radford, Member
Glen Gier, Member

Administrator
Teri Murrison
Boise

DISTRICT SUPPORT & COMPREHENSIVE CONSERVATION PROGRAMS & SERVICES
15 FTPs

FISCAL & HR SERVICES
2.75 FTPs (incl. Administrator)

District Support Services Lead
Delwyne Trefz
Boise

Eastern ID/Ground Water Lead
Carolyn Firth
Burley

Western ID/ CREP Lead
Chuck Pentzer
Jerome

No. ID Engineering Lead
Bill Lillibridge, PE
Lewiston

RCRDP Lead
Terry Hoebelheirch
Boise

Fiscal/HR Manager
Rhonda Yadon
75 FTP
Boise

Tech. Records Spec. 2
Chris Banks
Soda Springs/Boise

WQRC
Loretta Strickland
Emmett

WQRC/CREP
Brian Reed
Idaho Falls

WQRC/CREP
Rob Sharpnack
Shoshone

Staff Engineer
Allan Johnson, PE
Soda Springs

Tech. Records Spec.1
Cheryl Wilson
Boise

Admin Asst II
Katie Butcher
Boise

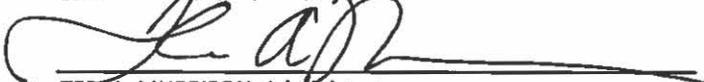
WQRC
Jason Miller
Marsing

WQRC
George Hitz
Blackfoot

WQRC
Eileen Rowan
Orofino

WQRC
Vacant
Coeur d'Alene

Acronyms
Conservation Reserve Enhancmt. Program (CREP)
Water Quality Resource Conservationist (WQRC)
Resource Conservtn & Rangeland Devlpmt (RCRDP)
Total Maximum Daily Load Program (TMDL)

DATE: *Nov. 7, 2016*

TERI A. MURRISON, Administrator

FY 2018 Agency Budget - Request

Line Item Report

Agency: 215 Soil and Water Conservation Commission

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Soil & Water Conservation Commission				
12.01 Fire Recovery & Mitigation Funding	0	0.00	300,000	300,000
		0.00	300,000	300,000

FORM B11: REVENUE

Agency/Department: SOIL & WATER CONSERVATION COMMIS:
 Program (If applicable) _____

Request for Fiscal Year: 2018
 Agency Number: 215
 Budget Unit (If Applicable): SWCC
 Function/Activity Number (If Applicable): 10

Original Request Date: 9/1/16 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0001		General Fund	67-1205, 67-1210	1901	Sale of Equipment			600		
0001		General Fund	67-1205, 67-1210	3601	Miscellaneous Revenue			120		
0001		General Fund			FUND TOTAL	\$0	\$0	\$720	\$0	\$0
0450		Administrative & Acct Svcs	67-5703	1501	Sale of Services	5,600	6,800	29,500	20,000	20,000
0450		Administrative & Acct Svcs	67-5703	2501	Interest	0	0	40	100	50
0450		Administrative & Acct Svcs			FUND TOTAL	\$5,600	\$6,800	\$29,540	\$20,100	\$20,050
0522	01	ID Res Conserv & Rangelnd	22-2730	2501	Interest	185,300	122,500	145,600	130,000	120,000
0522	01	ID Res Conserv & Rangelnd			FUND TOTAL	\$185,300	\$122,500	\$145,600	\$130,000	\$120,000
0529	16	Wastewater Facility Loan	39-3629, 39-3631	2501	Interest	15,400	12,900	11,600	12,500	15,600
0529	16	Wastewater Facility Loan			FUND TOTAL	\$15,400	\$12,900	\$11,600	\$12,500	\$15,600
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL						\$206,300	\$142,200	\$187,460	\$162,600	\$155,650

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: SOIL & WATER CONSERVATION COMMISSION

Agency Number: 215

Original Request Date: September 1, 2016 or Revision Request Date:

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Sources and Uses: SWCC recovers indirect costs for professional services related to cooperative conservation projects.

FUND NAME:	Admin & Acct Services	FUND CODE:	0450	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				4,000	8,300	5,900	15,470	15,470
2. Encumbrances as of July 1				0	0	0	14,700	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				4,000	8,300	5,900	30,170	15,470
4. Revenues (from Form B-11)				5,600	6,800	29,600	30,000	30,000
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				9,600	15,100	35,500	60,170	45,470
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	30	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	14,700	0
13. Original Appropriation				20,000	20,000	20,000	30,000	30,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(18,700)	(10,800)	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	(14,700)	0	0
19. Current Year Cash Expenditures				1,300	9,200	5,300	30,000	30,000
20. Ending Cash Balance				8,300	5,900	30,170	15,470	15,470
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	14,700	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				8,300	5,900	15,470	15,470	15,470
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,300	9,200	20,000	30,000	30,000
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: SOIL & WATER CONSERVATION COMMISSION

Agency Number: 215

Original Request Date: September 1, 2016 or Revision Request Date:

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Sources and Uses: Loan portfolio which provides low-interest financial assistance to lanowners for equipment and projects which provide a conseration benefit.

FUND NAME:	Resource Conservation & Rangeland Development Program	FUND CODE:	0522	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				5,747,200	6,157,800	6,586,400	6,902,970	6,975,970
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				5,747,200	6,157,800	6,586,400	6,902,970	6,975,970
4. Revenues (from Form B-11)				185,300	122,500	145,600	130,000	120,000
5. Non-Revenue Receipts and Other Adjustments				1,262,100	898,000	847,800	800,000	800,000
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				7,194,600	7,178,300	7,579,800	7,832,970	7,895,970
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				794,300	352,500	442,000	545,000	545,000
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				292,000	297,500	301,300	312,000	315,200
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(49,500)	(58,100)	(66,470)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				242,500	239,400	234,830	312,000	315,200
20. Ending Cash Balance				6,157,800	6,586,400	6,902,970	6,975,970	7,035,770
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				6,157,800	6,586,400	6,902,970	6,975,970	7,035,770
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				242,500	239,400	234,830	312,000	315,200
26. Outstanding Loans (if this fund is part of a loan program)				3,910,900	3,365,700	2,960,200	3,429,700	3,250,000

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: SOIL & WATER CONSERVATION COMMISSION

Agency Number: 215

Original Request Date: September 1, 2016 or Revision Request Date:

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Sources and Uses: Idaho Water Pollution Control State Revolving Fund loan project. SWCC borrowed funds from DEQ for the purpose of providing loans to landowners for water quality related best management practices.

FUND NAME:	Wastewater Facility Loan	FUND CODE:	0529	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				22,800	17,300	25,500	37,300	45,400
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				22,800	17,300	25,500	37,300	45,400
4. Revenues (from Form B-11)				15,900	12,900	11,600	12,200	15,500
5. Non-Revenue Receipts and Other Adjustments				(2,200)	10,300	10,500	10,000	10,000
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				36,500	40,500	47,600	59,500	70,900
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				13,100	10,600	9,400	10,100	12,500
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				30,000	30,000	30,000	30,000	30,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(23,900)	(25,600)	(29,100)	(26,000)	(24,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				6,100	4,400	900	4,000	6,000
20. Ending Cash Balance				17,300	25,500	37,300	45,400	52,400
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				17,300	25,500	37,300	45,400	52,400
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				6,100	4,400	900	4,000	6,000
26. Outstanding Loans (if this fund is part of a loan program)				633,700	573,000	494,600	415,600	340,000

Notes:

Revision #1

FY 2018 Agency Budget - Request

Detail Report

Agency: 215 - Soil and Water Conservation Commission

Function: 10 - Soil & Water Conservation Commission

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1162								
0001-00	General	15.65	1,119,800	169,400	47,700	1,253,200	0	2,590,100
0522-00	Dedicated	2.10	155,200	146,100	0	0	0	301,300
0450-00	Other	0.00	0	20,000	0	0	0	20,000
0529-16	Other	0.00	0	30,000	0	0	0	30,000
Total		17.75	1,275,000	365,500	47,700	1,253,200	0	2,941,400
1.21 Net Object Transfers								
To replace pickup with high miles, a leaking canopy, old hard drives, printers, and operating system, ergonomic desks, broken printers and monitor and additional funding needed to purchase survey equipment								
0001-00	General	0.00	(35,500)	6,000	29,500	0	0	0
0450-00	Other	0.00	0	(2,300)	2,300	0	0	0
Total		0.00	(35,500)	3,700	31,800	0	0	0
1.41 Receipts to Appropriation								
Sale of old laptops								
0001-00	General	0.00	0	0	600	0	0	600
Total		0.00	0	0	600	0	0	600
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(100)	(1,500)	0	0	0	(1,600)
0522-00	Dedicated	0.00	0	(66,500)	0	0	0	(66,500)
0529-16	Other	0.00	0	(29,100)	0	0	0	(29,100)
Total		0.00	(100)	(97,100)	0	0	0	(97,200)
FY 2016 Actual Expenditures								
0001-00	General	15.65	1,084,200	173,900	77,800	1,253,200	0	2,589,100
0522-00	Dedicated	2.10	155,200	79,600	0	0	0	234,800
0450-00	Other	0.00	0	17,700	2,300	0	0	20,000
0529-16	Other	0.00	0	900	0	0	0	900
Total		17.75	1,239,400	272,100	80,100	1,253,200	0	2,844,800

Revision #1

FY 2018 Agency Budget - Request

Detail Report

Agency: 215 - Soil and Water Conservation Commission

Function: 10 - Soil & Water Conservation Commission

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total	
FY 2017 Original Appropriation									
3.00 FY 2017 Original Appropriation									
SB 1416									
	0001-00	General	15.63	1,164,300	177,500	0	1,253,200	0	2,595,000
	OT 0001-00	General	0.00	36,700	0	54,800	0	0	91,500
	OT 0150-01	Dedicated	0.00	0	0	0	100,000	0	100,000
	0522-00	Dedicated	2.12	161,400	145,500	0	0	0	306,900
	OT 0522-00	Dedicated	0.00	5,100	0	0	0	0	5,100
	0450-00	Other	0.00	0	30,000	0	0	0	30,000
	0529-16	Other	0.00	0	30,000	0	0	0	30,000
	Total		17.75	1,367,500	383,000	54,800	1,353,200	0	3,158,500
FY 2017 Total Appropriation									
	0001-00	General	15.63	1,164,300	177,500	0	1,253,200	0	2,595,000
	OT 0001-00	General	0.00	36,700	0	54,800	0	0	91,500
	OT 0150-01	Dedicated	0.00	0	0	0	100,000	0	100,000
	0522-00	Dedicated	2.12	161,400	145,500	0	0	0	306,900
	OT 0522-00	Dedicated	0.00	5,100	0	0	0	0	5,100
	0450-00	Other	0.00	0	30,000	0	0	0	30,000
	0529-16	Other	0.00	0	30,000	0	0	0	30,000
	Total		17.75	1,367,500	383,000	54,800	1,353,200	0	3,158,500
FY 2017 Estimated Expenditures									
	0001-00	General	15.63	1,164,300	177,500	0	1,253,200	0	2,595,000
	OT 0001-00	General	0.00	36,700	0	54,800	0	0	91,500
	OT 0150-01	Dedicated	0.00	0	0	0	100,000	0	100,000
	0522-00	Dedicated	2.12	161,400	145,500	0	0	0	306,900
	OT 0522-00	Dedicated	0.00	5,100	0	0	0	0	5,100
	0450-00	Other	0.00	0	30,000	0	0	0	30,000
	0529-16	Other	0.00	0	30,000	0	0	0	30,000
	Total		17.75	1,367,500	383,000	54,800	1,353,200	0	3,158,500
Base Adjustments									
8.11 FTP or Fund Adjustments									
Shift FTP allocation from Fund 0522 to 0001									
	0001-00	General	0.03	0	0	0	0	0	0
	0522-00	Dedicated	-0.03	0	0	0	0	0	0
	Total		0.00	0	0	0	0	0	0

Revision #1

FY 2018 Agency Budget - Request

Detail Report

Agency: 215 - Soil and Water Conservation Commission

Function: 10 - Soil & Water Conservation Commission

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
8.41 Removal of One-Time Expenditures								
Removal of 27th Payroll Figures, Capital Outlay Purchases, and Clearwater Wildfire Restoration Pilot Program								
OT 0001-00	General	0.00	(36,700)	0	(54,800)	0	0	(91,500)
OT 0150-01	Dedicated	0.00	0	0	0	(100,000)	0	(100,000)
OT 0522-00	Dedicated	0.00	(5,100)	0	0	0	0	(5,100)
Total		0.00	(41,800)	0	(54,800)	(100,000)	0	(196,600)
FY 2018 Base								
0001-00	General	15.66	1,164,300	177,500	0	1,253,200	0	2,595,000
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0522-00	Dedicated	2.09	161,400	145,500	0	0	0	306,900
OT 0522-00	Dedicated	0.00	0	0	0	0	0	0
0450-00	Other	0.00	0	30,000	0	0	0	30,000
0529-16	Other	0.00	0	30,000	0	0	0	30,000
Total		17.75	1,325,700	383,000	0	1,253,200	0	2,961,900
Program Maintenance								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	20,000	0	0	0	0	20,000
0522-00	Dedicated	0.00	2,600	0	0	0	0	2,600
Total		0.00	22,600	0	0	0	0	22,600
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	200	0	0	0	0	200
Total		0.00	200	0	0	0	0	200
10.31 Repair, Replacement Items/Alterations								
Replace 3 Ford F150s, 4WD, Light Duty PU with 1/2 ton, 4WD								
OT 0001-00	General	0.00	0	0	90,600	0	0	90,600
Total		0.00	0	0	90,600	0	0	90,600
10.41 Attorney General Fees								
0001-00	General	0.00	0	3,800	0	0	0	3,800
0522-00	Dedicated	0.00	0	500	0	0	0	500
Total		0.00	0	4,300	0	0	0	4,300
10.45 Risk Management Cost Increases								
0001-00	General	0.00	0	3,100	0	0	0	3,100
0522-00	Dedicated	0.00	0	400	0	0	0	400
Total		0.00	0	3,500	0	0	0	3,500

Revision #1

FY 2018 Agency Budget - Request

Detail Report

Agency: 215 - Soil and Water Conservation Commission

Function: 10 - Soil & Water Conservation Commission

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.46	Controller's Fee Charge							
	0001-00 General	0.00	0	(400)	0	0	0	(400)
	Total	0.00	0	(400)	0	0	0	(400)
10.47	Treasurer's Fee Charge							
	0001-00 General	0.00	0	(100)	0	0	0	(100)
	Total	0.00	0	(100)	0	0	0	(100)
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	9,600	0	0	0	0	9,600
	0522-00 Dedicated	0.00	1,300	0	0	0	0	1,300
	Total	0.00	10,900	0	0	0	0	10,900
FY 2018 Total Maintenance								
	0001-00 General	15.66	1,194,100	183,900	0	1,253,200	0	2,631,200
OT	0001-00 General	0.00	0	0	90,600	0	0	90,600
OT	0150-01 Dedicated	0.00	0	0	0	0	0	0
	0522-00 Dedicated	2.09	165,300	146,400	0	0	0	311,700
OT	0522-00 Dedicated	0.00	0	0	0	0	0	0
	0450-00 Other	0.00	0	30,000	0	0	0	30,000
	0529-16 Other	0.00	0	30,000	0	0	0	30,000
	Total	17.75	1,359,400	390,300	90,600	1,253,200	0	3,093,500
Line Items								
12.01	Fire Recovery and Mitigation Funding							
	Ongoing appropriation to guide wildfire recovery and mitigation efforts on private lands.							
	0001-00 General	0.00	0	0	0	300,000	0	300,000
	Total	0.00	0	0	0	300,000	0	300,000
12.02	NRCS Cost Share Grant for Partnership Liaison Position							
	This decision unit is an ongoing request for federal fund spending authority for the FY 2018 budget that authorized receipt and spending authority of grant funding in the Commission Personnel Fund. The Natural Resources Conservation Service (NRCS) has committed to funding a grant to the Commission to pay 1/4 of an existing TRS2 position.							
	0348-00 Federal	0.00	17,200	0	0	0	0	17,200
	Total	0.00	17,200	0	0	0	0	17,200

Revision #1

FY 2018 Agency Budget - Request

Detail Report

Agency: 215 - Soil and Water Conservation Commission

Function: 10 - Soil & Water Conservation Commission

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total							
0001-00 General	15.66	1,194,100	183,900	0	1,553,200	0	2,931,200
OT 0001-00 General	0.00	0	0	90,600	0	0	90,600
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
0522-00 Dedicated	2.09	165,300	146,400	0	0	0	311,700
OT 0522-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	17,200	0	0	0	0	17,200
0450-00 Other	0.00	0	30,000	0	0	0	30,000
0529-16 Other	0.00	0	30,000	0	0	0	30,000
Total	17.75	1,376,600	390,300	90,600	1,553,200	0	3,410,700

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Soil & Water Conservation Commission			Request for Fiscal Year :	2018
Function/Division:				Agency Number:	215
Activity/Program:				Function/Activity Number:	10
				Budget Unit:	SWCC
Original Request Date:	Revision Request Date:		Page: 15 of 32		
September 1, 2016					
Decision Unit Number:	12.01		Descriptive Title:	Fire Recovery & Mitigation Funding	
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$300,000				\$300,000
LUMP SUM:					
GRAND TOTAL	\$300,000				\$300,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This DU requests an ongoing \$300,000 appropriation from the General Fund to the Commission's Trustee and Benefits Fund to guide wildfire recovery and mitigation efforts on private lands. There are no current or anticipated agency staffing needs and no funding for this project is contained in the base.

This request follows the successful implementation of FY 2017's Clearwater Wildfire Restoration Pilot Program (Pilot) which received a onetime \$100,000 appropriation via the Trustee and Benefits Fund. For the Pilot, \$100,000 was appropriated and passed through to lead agency, Nez Perce Soil & Water Conservation District (SWCD) to work with Clearwater, Idaho, Latah, and Lewis SWCDs and a wide variety of other federal, state, and local governments to assess fire recovery needs and develop a recovery plan on private lands within the 2015 Clearwater Fire Recovery Zone. The Pilot was seen as a model that could be used elsewhere in the State following wildfire events that involve multiple agencies and stakeholders.

This DU proposes utilizing the \$300,000 by allocating \$50,000 to a lead district in each of six divisions statewide (see attached Division Map). If a major catastrophic fire event (as defined collaboratively by districts in each division) occurs within a division, the \$50,000 would be used to develop a collaborative assessment and plan for fire recovery efforts on private lands within the fire recovery zone. Districts would decide together if a fire qualified as an event that would precipitate collaborative assessment and planning, and funds that were not spent on planning could be applied to the implementation of the plan. Ranking criteria developed during the Pilot would be applied to rank potential mitigation efforts. If a division has no qualifying fire events prior to December 31st, the funding could be used between January 2nd and June 30th of that same fiscal year for thinning and other fuels management activities instead. Award of thinning and fuels management funding would be subject to the development of ranking criteria, as well. An annual report on the outcomes by division would be submitted to the Commission within 90 days after the close of the fiscal year for inclusion in the Commission's annual Legislative Reports.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

This request requires no additional resources to implement.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is ongoing and would be entirely General Fund driven.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Conservation districts contribute to the economic, social, and environmental well-being of the State and its citizens by maintaining forest lands, rangelands, and agricultural lands in a productive and healthy condition. Without the requested funds, the State has no mechanism to fund collaborative, multi-agency (local, state, and federal) fire assessment activities, or recovery and mitigation efforts on private lands.



Idaho Association of Soil Conservation Districts

55 SW 5th Avenue, Suite 100 Meridian, ID 83642 208-895-8928 WWW.IASCD.ORG

July 29, 2016

Teri Murrison, Administrator
Idaho Soil & Water Conservation Commission
650 West State St, Room #145
Boise, ID 83702

Dear Teri,

The Idaho Association of Soil Conservation Districts (IASCD) Board of Directors met on Monday, July 11, 2016 to discuss the FY 2018 Idaho Soil & Water Conservation Commission Budget. As a result of that meeting this letter is to inform you that IASCD supports a FY 2018 budget request to increase funding in the amount of \$300,000 in ongoing T&B funding. This request takes into consideration regionally coordinated emergency responses to help mitigate the effects of wildfire in a timely fashion on private lands in the state of Idaho.

With the anticipated success of the 2017 pilot project through the Clearwater Wildfire Restoration Group, the request and distribution of funds will be divided equally (\$50,000) between the six IASCD Divisions. Projects will need to be vetted and include the support of local entities such as conservation districts, county commissioners, cities, emergency management coordinators and others as needed. Projects will need to be prioritized and the criteria established by the Clearwater Wildfire Restoration Group will be used and adapted to meet specific needs.

If a region does not have a wildfire disaster, the allocated funds could be used in other areas as needed (which may include, but not be limited to fire prevention, flood relief, etc.). This could also include the total amount of \$300,000 directed to one area to address a catastrophic event.

Excess funds not used can then be allocated after January 1 to regions for fire prevention activities. These projects would need to go through the same process as other fire related projects.

Thank you for your consideration in this matter.

Sincerely,

Kit Tillotson
IASCD President

2016 Board of Directors

President

Kit Tillotson
Box 701
Lava Hot Springs, ID
83246
(Division V)

Vice President

Billie Brown
PO Box 293
St. Maries, ID
83861
(Division I)

Treasurer

Steve Becker
17603 Morscheck Rd.
Genesee, ID
83832
(Division II)

Secretary

Kent Foster
4735 Moonlake Dr.
Meridian, ID
83646
(Division III)

Director

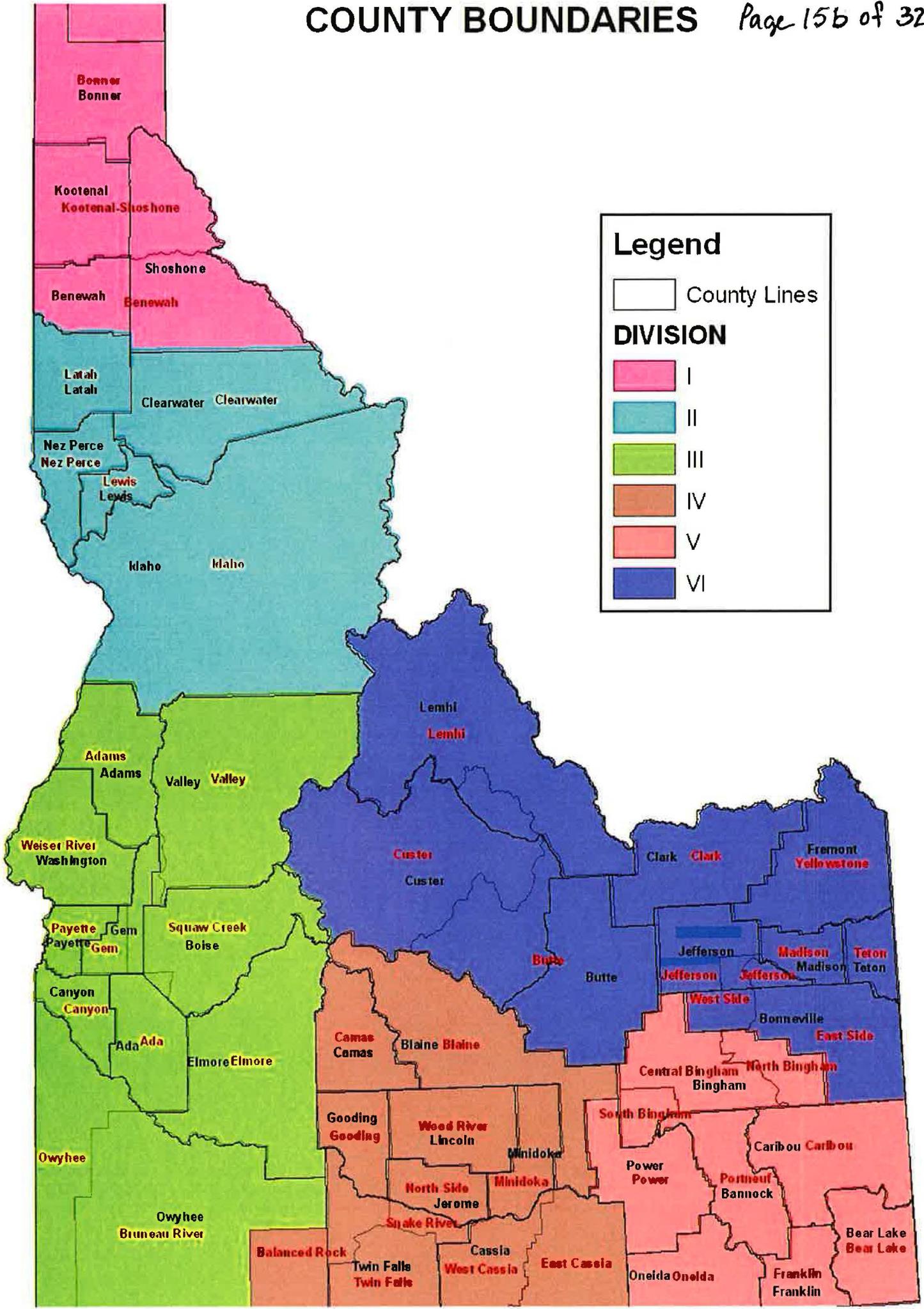
Lynn Bagley
1402 West 8000 South
Victor, ID
83455
(Division VI)

Director

Richard Kunau
137 North Hwy. 77
Declo, ID
83323
(Division IV)

Staff

Executive Director
Benjamin Kelly
55 SW 5th Ave., Ste. 100
Meridian, ID
83642
208-895-8928



Legend

County Lines

DIVISION

- I
- II
- III
- IV
- V
- VI

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: <u>Soil & Water Conservation Commission</u>		Request for Fiscal Year : <u>2018</u>			
Function/Division: _____		Agency Number: <u>215</u>			
Activity/Program: _____		Function/Activity Number: <u>10</u>			
		Budget Unit: <u>SWCC</u>			
Original Request Date: November 28, 2016	Revision Request Date: _____	Page: <u>1</u> of <u>1</u>			
Decision Unit Number: <u>12.02</u>		Descriptive Title: <u>NRCS Cost Share Grant for Partnership Liaison Position</u>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries			11,400		\$11,400
2. Benefits			5,800		\$5,800
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$17,200	\$0	\$17,200
OPERATING EXPENDITURES by summary object:					
1.					\$0
2.					\$0
3.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					
1.					\$0
2.					\$0
3.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:	\$0				\$0
LUMP SUM:					\$0
GRAND TOTAL	\$0	\$0	\$17,200	\$0	\$17,200

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This Decision Unit is an ongoing request for federal fun spending authority to the FY 2018 budget that authorizes receipt and spending authority of grant funding in the Commission Personnel Fund. The Natural Resources Conservation Service (NRCS) is committed to funding a grant to the Commission to pay 1/4 of an existing TRS2 position. The Commission's work plan for the TRS2 position has deliverables that justify full time funding. This position is appropriated by the Legislature full time, but in FY 2017 has been filled 3/4 time due to the Commission's need to maintain sufficient funds in the Personnel Fund to cover any unanticipated employee separation(s).

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No additional positions or resources are requested.

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

This request does not include changes to appropriated positions, levels of service, or additional programs. The existing full-time TRS2 FTP currently works just 3/4 time, but will work full time until NRCS no longer funds the grant and/or until Commission personnel funding is sufficient to fund the position full time. If and when NRCS discontinues the grant funding for 1/4 of this position, the Commission will either be able to fund the position full time, or will return the position's funding to 3/4 time.

- c. List any additional operating funds and capital items needed.

This request merely ensures that the funding and spending authority are available to fund 1/4 of an existing TRS2 position full time. The Commission plans to use the proceeds from the replacement of trucks in the FY 2017 budget (and sales of other equipment) to purchase an additional vehicle for use by the TRS2.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

NRCS has committed to funding this grant and will reassess and consider future grants in subsequent years.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request serves the Commission, Idaho's 50 conservation districts, and the NRCS. The TRS2 position will work to assist Commission employees, district staff, and NRCS in a number of ways including: Commission and district record keeping, planning, interpreting state rules and policies, strengthening the local, state, and federal partnership through capacity building and the identification of new partnership and resources, and more.

7.00		FY 2017 ESTIMATED EXPENDITURES	15.63	822,000	198,100	180,900	1,201,000
		Base Adjustments:					
8.11		FTP or Fund Adjustment	0.03	0	0	0	0
8.41		Removal of One-Time Expenditures	0.00	(30,100)	0	(6,600)	(36,700)
8.51		Base Reduction	0.00	0	0	0	0
9.00		FY 2018 BASE	15.66	791,900	198,100	174,300	1,164,300
10.11		Change in Health Benefit Costs			20,000		20,000
10.12		Change in Variable Benefits Costs				200	200
		Subtotal CEC Base:	15.66	791,900	218,100	174,500	1,184,500
10.51		Annualization		0	0	0	0
10.61		CEC for Permanent Positions	1.00%	7,900		1,700	9,600
10.62		CEC for Group Positions	1.00%	0		0	0
10.63		CEC for Elected Officials & Commissioners		0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE	15.66	799,800	218,100	176,200	1,194,100
		Line Items:					
12.01							0
12.02							0
12.03							0
13.00		FY 2018 TOTAL REQUEST	15.66	799,800	218,100	176,200	1,194,100

7.00		FY 2017 ESTIMATED EXPENDITURES		2.12	114,500	26,800	25,200	166,500
		Base Adjustments:						
8.11		FTP or Fund Adjustment		(0.03)	0	0	0	0
8.41		Removal of One-Time Expenditures		0.00	(4,200)	0	(900)	(5,100)
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
				2.09	110,300	26,800	24,300	161,400
10.11		Change in Health Benefit Costs				2,600		2,600
10.12		Change in Variable Benefits Costs					0	0
		Subtotal CEC Base:	Indicator Code	2.09	110,300	29,400	24,300	164,000
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	1.00%		1,100		200	1,300
10.62		CEC for Group Positions	1.00%		0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		2.09	111,400	29,400	24,500	165,300
		Line Items:						
12.01								0
12.02								0
12.03								0
13.00		FY 2018 TOTAL REQUEST		2.09	111,400	29,400	24,500	165,300

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
								0	0		0
								0	0		0
								0	0		0
								0	0		0

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Soil and Water Conservation Commission					
Division/Bureau:						
Prepared By:	Rhonda Yadon	E-mail Address:	Rhonda.Yadon@swc.idaho.gov			
Telephone Number:	208-332-1795	Fax Number:	208-332-1799			
DFM Analyst:	Amber Christopherson	LSO/BPA Analyst:	Ray Houston			
Date Prepared:	8/29/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Len B. Jordan Building - 6 months / Idaho Water Center - 6 months					
City:	Boise	County:	Ada			
Street Address:	LBJ: 650 W. State Street, Rm. 145	Water Ctr.: 322 E. Front St., Ste 560	Zip Code:	83720		
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	Sept. 30, 2026	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Administrative Office space for the Idaho Soil & Water Conservation Commission - Administrator's office and internal agency support, RCRDP Loan Program, District Support, TMDL Implementation Planning, Conservation Reserve Enhancement Program, and Other Programs						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
The Commission requested and was appropriated additional funding beginning in FY 2017 to move to a larger space in the Idaho Water Center, 322 E. Front St., Boise, due to inadequate space in the Len B. Jordan (LBJ) to accommodate staff. The Agency will move from currently leased space in the LBJ Building in December 2016 to the Idaho Water Center (see FY 2017 5-Year Facilities Needs Plan).						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	7	9	9	9	9	9
Full-Time Equivalent Positions:	7	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1,052	2,437	2,437	2,437	2,437	2,437
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$11,298.48	\$23,418.82	\$43,104.31	\$43,713.69	\$44,322.94	\$44,932.19
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						
The Facility Cost estimated in FY 2017 is for 50% of \$11,298.48 (LBJ) and 42% of \$42,647.00 (Water Center). The Lease amount for the Water Center will increase by \$.25/year throughout the lease term.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:		Soil and Water Conservation Commission				
Division/Bureau:						
Prepared By:	Rhonda Yadon	E-mail Address:	Rhonda.Yadon@swc.idaho.gov			
Telephone Number:	208-332-1795	Fax Number:	208-332-1799			
DFM Analyst:	Amber Christopherson	LSO/BPA Analyst:	Ray Houston			
Date Prepared:	8/29/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	NRCS Service Centers (field offices statewide)					
City:	see below	County:	see below			
Street Address:					Zip Code:	83702
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	6/30/2017
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
NRCS provides office space and IT technical support (no tech support in Lewiston, Orofino, and Soda Springs) for 10 Commission field staff in the following communities: Blackfoot, Burley, Coeur d'Alene, Emmett, Gooding, Lewiston, Marsing, Orofino, Rexburg, and Soda Springs.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
From year to year, offices leased and IT support will change according to staffing needs and other changes. For example, in mid-year of FY 2016, the Commission ceased leasing a desk in Twin Falls and ceased leasing one of two desks previously leased in Marsing, reducing field office desk space to 9 offices statewide. These two FTPs are telecommuting, but will join the Boise Office upon the Water Center move in December 2016. In FY 2017, we then added an additional desk lease in Lewiston, bringing total field office desk space to 10 statewide. Each office has a different per square foot cost, but offices are calculated at 100 sq. ft. per location. IT costs also vary by office. See attached Agreement, Attachment A for current details. The NRCS lease will be renegotiated in FY 2017. The NRCS lease cost has fluctuated due to staffing changes (from \$53,700 several years ago to last year's \$48,253). It is possible that after the negotiation, next year the overall cost of the lease will increase, and due to staffing changes, the Commission will need to reoccupy currently unleased space.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	11	10	10	10	10	10
Full-Time Equivalent Positions:	11	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1100	1000	1000	1000	1000	1000
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$48,253.00	\$42,828.00	\$42,828.00	\$44,112.84	\$45,436.23	\$46,799.31
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						
The FY 2018-FY 2021 Requests are estimates. This facilities contract will be renegotiated in FY 2017.						

ATTACHMENT A

STATEMENT OF WORK FOR
REIMBURSABLE AGREEMENT

BETWEEN THE

U.S. DEPARTMENT OF AGRICULTURE NATURAL
RESOURCES CONSERVATION SERVICE

AND THE

IDAHO SOIL AND WATER CONSERVATION COMMISSION

AMENDMENT NO. 5

Amended as follows:

BACKGROUND AND OBJECTIVES is amended to read:

This agreement is between the Idaho Soil and Water Conservation Commission, hereinafter referred to as the "Commission", and the United States Department of Agriculture "USDA", Natural Resource Conservation Service, hereinafter referred to as "NRCS". The Commission is responsible for assisting local conservation districts in providing assistance to private landowners and land users in the conservation, sustainment, improvement, and enhancement of Idaho's natural resources. The NRCS operates as the primary federal agency providing on-the-ground technical, financial, and planning assistance to private landowners and land users for natural resource conservation. The primary objective of this agreement is to increase the efficiency of service delivery in specific program areas. This agreement will specify clearly defined roles and responsibilities of the Commission and NRCS.

D. Commission Bullet 1 is amended to read:

Implement local conservation programs and work cooperatively with NRCS to provide service to our common customers.

D. Commission Bullet 7 is amended to read:

Provide funding to NRCS for 100 square feet of office space and information technology support for up to 10 employees. Funds are to be paid to NRCS upon receipt of billing for each year that this agreement is valid. Cost for Fiscal year 2017 will be no more than \$42,828.00.

D. Commission Bullet 8 is amended to read:

Technical

Teri A. Murrison Administrator
Idaho Soil and Water Conservation Commission
P.O. Box 83720
Boise, ID 83720-0083
(208) 332-1790

Administrative

Rhonda Yadon
Idaho Soil and Water Conservation Commission
P.O. Box 83720
Boise, ID 83720-0083
(208) 332-1790

D. NRCS Bullet 7 is amended to read:

Provide office space and information technology support for up to 10 Commission employees in NRCS offices.

D. NRCS Bullet 9 is amended to read:

Technical

Mary Goode
State Administrative Officer
Idaho State Office
9173 W. Barnes Dr.
Boise, ID 83709
(208) 378-5713

Administrative

Scott Smith
Grants and Agreements Specialist
Idaho State Office
9173 W. Barnes Dr.
Boise, ID 83709
(208) 378-5712

E. Term of Agreement is amended to read:

This agreement is effective upon signature by both parties and will remain effective July 1, 2012 through Jun 30, 2017.

All other terms and conditions apply.

Location	FY2017			
	Cost per Sq Ft (100 sq ft per location)	Annual Cost	CCE IT and Phone	
Blackfoot	18.00	1,800.00	3,350.00	Hitz
Burley	14.75	1,475.00	3,350.00	Firth
Coeur d'Alene	17.13	1,713.00	3,350.00	Hogen
Emmett	16.91	1,691.00	3,350.00	Strickland
Gooding	20.29	2,029.00	3,350.00	Sharpnack
Marsing	17.00	1,700.00	3,350.00	Miller
Orofino	13.22	1,322.00		Rowan
Rexburg	17.48	1,748.00	3,350.00	Reed
Soda Springs	12.75	1,275.00		Johnson
Twin Falls *			3,350.00	Penzer
Lewiston **	-	1,275.00	-	Lillibridge
TOTALS		16,028.00	26,800.00	

Keep desk and phone, remove IT for Rowan in Orofino

Keep desk and phone, remove IT for Johnson in Soda Springs

Desk only

Total FY2017 Office Expense: **42,828.00**

Employee in Twin Falls (Chuck Penzer) - works from home, has NRCS computer. *

Employee in Lewiston (Lillibridge) is new and will only utilize phone

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN - Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments. If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity											
Water											
Sewer & Trash											
Gas											
Other Utilities:											
Total:	0	Est 2017	0	Est 2018	0	Est 2019	0	Est 2020	0	Est 2021	0

JANITORIAL SERVICE: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning Service:											
Other Cleaning Expense (paper products, cleaning supplies, etc.): <i>use actual costs from current fiscal year</i>											
Total:	0	Est 2017	0	Est 2018	0	Est 2019	0	Est 2020	0	Est 2021	0

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:											
Other Maintenance Expense: <i>use actual costs from current fiscal year</i>											
Total:	0	Est 2017	0	Est 2018	0	Est 2019	0	Est 2020	0	Est 2021	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for.											0
Cost Per Space Per Month											
Total:	0	Est 2017	0	Est 2018	0	Est 2019	0	Est 2020	0	Est 2021	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)											
Insurance paid by agency to landlord (show annual cost)											
Operating Expenses paid by agency to landlord (show annual cost)											
Other expenses paid by agency to landlord (show annual cost)											
Total:	0	Est 2017	0	Est 2018	0	Est 2019	0	Est 2020	0	Est 2021	0

TENANT IMPROVEMENTS:

Total:		Est 2017		Est 2018		Est 2019		Est 2020		Est 2021	
---------------	--	----------	--	----------	--	----------	--	----------	--	----------	--

AGENCY NOTES:

AGENCY NAME:			Soil & Water Conservation Commission					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP's, Temps and Comments	
Len B. Jordan Bldg. 650 W. State St., Rm 145 Boise, ID 83702	2018	request	-	\$ -	\$ -	0	-	7 FTPs, 1-.75 FTP, plus 1 adjunct during 1/2 of FY 2017 only (moving to Water Center 12/2016)
Main Administrative Office	2017	estimate	1,052	\$ 10.74	\$ 5,649	9	117	6 FTPs, 1-.75 FTP, plus 1 adjunct
	2016	actual	1,052	\$ 10.74	\$ 11,298	8	132	
	Change (request vs actual)		0	\$ -	0	-8	-132	
	Change (estimate vs actual)		0	\$ -	0	1	-15	
Idaho Water Center 322 E. Front St., Ste 560 Boise, ID 83702	2018	request	2,437	\$ 17.75	\$ 43,257	9	271	9 FTPs, including 1 adjunct, 15 parking spaces (personal and fleet)
Main Administrative Office	2017	estimate	2,437	\$ 17.50	\$ 17,770	9	271	9 FTPs, including 1 adjunct, 1/2 of FY 2017 only, 15 parking spaces (personal and fleet)-Charged for 5 months
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		2,437	\$ 17.75	43,257	9	271	
	Change (estimate vs actual)		2,437	\$ 7.29	17,770	9	271	
Multiple Field Offices in NRCS	2018	request	1,000	\$ 16.39	\$ 42,828	10	100	10 FTPs. Number fluctuates-Cost per square ft. is an average of all rates (ranging from \$12.75 to \$20.29)
Buildings Statewide	2017	estimate	1,000	\$ 16.39	\$ 42,828	10	100	10 FTPs. Number fluctuates- Cost per square ft. is an average of all rates (ranging from \$12.75 to \$20.29)
	2016	actual	1,100	\$ 48.87	\$ 53,757	11	100	
	Change (request vs actual)		-100	\$ 109.29	-10,929	-1	0	
	Change (estimate vs actual)		-100	\$ 109.29	-10,929	-1	0	
	2018	request	0	\$ -	\$ -	0	-	11 FTPs
	2017	estimate	0	\$ -	\$ -	0	-	
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2018	request	0	\$ -	\$ -	0	-	
	2017	estimate	0	\$ -	\$ -	0	-	
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE _____)	2018	request	3,437	\$ 25.05	\$ 86,085	19	181	
	2017	estimate	4,489	\$ 14.76	\$ 66,247	28	160	
	2016	actual	2,152	\$ 30.23	\$ 65,055	19	113	
	Change (request vs actual)		1,285	\$ 16.37	21,029	0	68	
	Change (estimate vs actual)		2,337	\$ 0.51	1,192	9	47	

**Federal Funds Inventory Form
As Required by Idaho Code 67-1917**

Reporting Agency/Department: Soil & Water Conservation Commission

STARS Agency Code: 215

Fiscal Year: 2018

Contact Person/Title: Rhonda Yadon

Contact Phone Number: 332-1795

Contact Email: rhonda.yadon@swc.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
66.468/ FS98003014/ S544	O (Project)	EPA	DWSRF Wellhead Protection	Deep Soil Nitrate Sampling	Dept of Environmntl Quality			40,000		C	N	12/31/2016
Total						0	0	40,000	0			

Total FY 2016 All Funds Appropriation (DU 1.00)	\$2,941,400
Federal Funds as Percentage of Funds	\$0

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Part I – Agency Profile

Agency Overview

The Idaho Soil and Water Conservation Commission (ISWCC) was created in 1939 under Idaho Code § 22-2716, et. seq.) to form local conservation districts to work on reducing soil erosion generated by agricultural land management practices. ISWCC is now also the lead agency for a number of voluntary conservation programs that address water quality and other natural resource issues. ISWCC has no regulatory authority.

The ISWCC was led in FY 2016 by five Commissioners appointed by the Governor: Chairman H. Norman Wright, Vice Chairman Gerald Trebesch, Secretary Leon Slichter, and members Dave Radford and Glen Gier. The administrator was Teri Murrison. In FY 2016, the agency had 17.75 administrative and technical staff located in Boise and in offices around the State.

Core Functions/Idaho Code

1. **District Support and Services:** provides technical, financial, and other assistance to Idaho's 50 local conservation districts.
2. **Comprehensive Conservation Services:** provides/promotes non-regulatory incentive and science-based programs to support voluntary conservation activities enhancing the environmental quality and economic productivity of the state.
3. **Administration:** ensures continuity of operations and establishes protocols to support Commissioners and staff.
4. **Outreach:** engages local, state, and federal partners, non-governmental organizations, and resource and agricultural production groups to coordinate, collaborate, and cooperate on voluntary conservation efforts.

Revenue and Expenditures:¹

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
General Fund	\$2,306,400	\$2,364,100*	\$2,531,000	\$2,590,700
Receipts	6,700	5,600	6,800	29,600
RCRDP Loan Program	1,793,900	1,447,600	1,033,700	960,800
SRF Loan Program	147,270	31,900	84,300	99,300
Federal Grant Funds	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$4,334,270*	\$3,849,200*	\$3,655,800	\$3,680,400
Expenditure	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$1,137,421	\$1,151,400	\$1,149,700	\$1,239,400
Operating Expenditures	421,341	286,200	346,400	257,500
Capital Outlay	10,526	0	71,400	80,100
Trustee/Benefit Payments	1,103,198	1,169,200	1,203,200	1,253,200
RCRDP Loan Disbursements	232,623	794,100	352,400	415,200
DEQ Loan	<u>116,322</u>	<u>44,300</u>	<u>71,700</u>	<u>86,700</u>
Total	\$3,021,431*	\$3,445,200	\$3,194,800	\$3,332,100

¹ "*" indicates where numbers were updated in FY 2016 to correct prior year errors.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Conservation systems implemented on all cropland (acres)	133,625	186,076	97,432	133,586
Conservation implemented on other land uses (acres)	107,090	78,925	83,255	6,348
Grazing/pasture management systems implemented (acres)	539,007	531,613	486,449	506,625
Riparian acres implemented with protection, restoration, enhancement or creation (acres)	487	289	1,201	3,399
Conservation Reserve Program (CRP) – Private agricultural land removed from tillage-induced erosion through financial incentive for a contractual time period.	349,617	589,484	583,135	568,839

Numbers above include conservation statistics from federal and local partners: NRCS and districts. The reason "other land uses" declined so significantly was unknown, although it may have dropped due to a policy, funding, or programmatic change. While an analysis by partners has not been conducted, it is likely that overall acres in conservation systems on all cropland and grazing/pasture management systems in FY 2015 were down due to the fact that the amount of land treated by NRCS in the Environmental Quality Incentives Program (EQIP) went down. There were also several large projects still in the middle of construction in other programs - those acres affected data are reported in FY 2016.

Performance Highlights

- District Support and Services** In FY 2016 districts received Trustee and Benefit funding that included the usual base funding (\$8,500), local matching funds (capped at \$50,000 per district), \$2,000 in operating funds per district, and capacity building awards that ranged from \$800 to \$2,300 per district. District satisfaction with Commission services continues to strengthen.
- Comprehensive Conservation Programs and Services** New loan volume in the RCRDP fund increased from 7 loans made for \$392,517 in FY 2015, to 12 loans made totaling \$875,049 in FY 2016. This is an increase of 223% from FY2015. The number of loan inquiries increased to 63, yet the number of loan applications decreased to 15. Approval rates increased from 70% to 80% of applications received. The average loan increased to \$72,921. Commercial lender rates are still low, making the additional paperwork required for a public funds loan less attractive. The impact of much lower commodity prices may also be a factor in fewer loan applications received.
- Outreach** The Commission published monthly issues of our newsletter *Conservation the Idaho Way* in FY 2016 to a distribution list of 591 subscribers (list was updated in FY 2016). Stories covered included: district efforts to benefit water quality on the Snake River, Snake and Pole Creeks, and key tributaries of Lake Cascade, fires in Southern and Northern Idaho, brush thinning and fire restoration efforts around the state, reduction of nitrate levels in ground water, online conservation resources for landowners, no-till, direct-seed, and cover crops, this year's youth Envirothon competition, and more. Newsletter articles have been reprinted by newspapers and other agencies, including the Farm Bureau. *Conservation the Idaho Way* received an award from the Idaho Press Club in 2016.

Part II – Performance Measures

Performance Measure	FY 2013	FY 2014	FY 2015	FY 2016	FY 2016 Benchmarks
DISTRICT SUPPORT & SERVICES					
# of District Surveys on Commission Satisfaction	40 of 50	36 of 50	35 of 50	34 of 50	50 of 50
- Strongly agree	18%	22%	28.6%	29%	34%
- Somewhat agree	45%	50%	45.7%	62%	47%
- Neutral	30%	11%	8.6%	3%	7%
- Somewhat Disagree	8%	11%	14.3%	3%	10%
- Disagree	0%	6%	2.9%	3%	2%
N/A	0%	0%	0%	0%	0%
District five-year plans updated	50	50	50	50	50
Technical Assistance Provided to districts:					
- # of districts w/projects	31	38	40	38	39
- # of new projects	24	57	81	34	50
- # of ongoing projects	41	103	106	101	100
- # of landowners served	246	386	229	241	300
COMPREHENSIVE CONSERVATION PROGRAMS					
CREP Program Deliverables					
- Total Contracts	159	156	155	155	175
- Total Acres	17,236	16,792	16,729	16,526	21,000
- Certified Contracts	0	28	7 (82 total acres)	6 (88 total acres)	15
- Certified Acres	0	2,537	300 (8,880 total acres)	647 (9,527 total acres)	1,500
Ground Water Quality/Nitrate Priority Areas					
- Acres Treated	35,685	27,918	39,863	42,594	37,700
- Nitrates Reduced (lbs.)	114,797	141,779	138,247	145,370	132,100
- Phosphorus Reduced (lbs.)	24,473	32,084	27,745	29,575	26,500
- Sediment Reduced (tons)	137,414	54,618	143,670	150,170	142,600
RCRDP Loan Program					
- # of new loans	4	12	7	12	12
- Total \$ conservation projects	\$128,100	\$841,624	\$392,517	\$875,049	\$850,000
-Inquiries received ²	-	-	48	63	50
-Applications submitted	-	-	20	15	25
Pending @ end of FY	-	-	5	0	2
-Applications denied or withdrawn	-	-	6	3	5
TMDL Ag Implementation Plans (subject to DEQ priorities)	5 Completed 19 In Progress 31 Pending	6 Completed 15 in Progress 19 Pending	8 completed 16 in progress 18 pending	7 completed 17 in progress 18 pending	6 Completed 12 In Progress 19 Pending

² New performance measures were established in FY 2015 to track overall program activity in addition to funded loans.

OUTREACH	FY 2013	FY 2014	FY 2015	FY 2016	FY 2016 BENCHMARKS
Communications					
Website					
Total Visitors	383,964	N/A	71,822	70,255	71,000
Average Page Views*	-	-	-	26	N/A
Average Hits Per Day	-	-	-	31,936	N/A
Total Hits	-	-	-	1,018,241	N/A
Facebook					
Number of Posts**	49	220	153	230	275
Post Reach	-	-	-	48,046	N/A
New Page Likes	-	-	-	170	N/A
Twitter					
Number of Tweets	29	89	36	40	150
Twitter Impressions	-	--	--	11,144	N/A
Profile Views	-	-	-	762	N/A
New followers	-	-	-	111	N/A
Newsletter					
Subscriptions	N/A	505	725	591***	750

*Average page views is per visitor.

**From FY 2013 on, # of posts are reported. In FY 2016 analytics for different metrics were captured to provide a better picture of readership and growth.

***Reduction in distribution list due to a clean up and consolidation of subscription list.

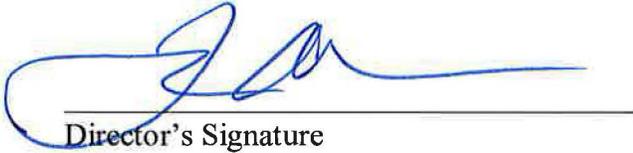
For more information contact:

Teri Murrison, Administrator
 Idaho Soil & Water Conservation Commission
 650 West State Street, Room 145
 Boise, ID 83720-0083
 Phone: (208) 332-1790
 Fax: (208) 332-1799
 E-mail: Teri.Murrison@swc.idaho.gov

Director Attestation for Performance Measurement Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Soil + Water Conservation Commission



Director's Signature

9/1/16

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

FY 2018 Budget Request Revision for Statewide Cost Allocation

OCT 17 2016

Fiscal Year: 2018

Revision No. 1

Agency Code: 215

Agency: Soil & Water Conservation Commission

10/17/2016

Budget Unit	Program Name	Fund Number	Base	Attorney General	Risk Management	State Controller	State Treasurer	BU/Fund Total	Percent of Base	Percent of Fund
			SWCAP	DU 10.41	DU 10.45	DU 10.46	DU 10.47			
			36,847							
SWCC	General	0001	32,800	3,800	3,100	(400)	(100)	6,400	89.13%	87.67%
SWCC (Cont)	RCRDP	0522-01	4,000	500	400			900	10.87%	12.33%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
Decision Unit Total			36,800	4,300	3,500	(400)	(100)	7,300	100.00%	100.00%

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed  Title Administrator Date 10/17/16

Instructions
 Each year after the original budget submission deadline, the Division of Financial Management calculates the estimated amount of change from the current year to the budget year for certain Interagency Nonstandard Adjustment decision units related to the Statewide Cost Allocation Plan (SWCAP). It is your responsibility to distribute those changes equitably between programs (budget units) and fund sources.

- 1) Locate your agency on the Indirect Cost Recovery Budget Adjustments spreadsheet.
- 2) Sum the "FY Approp. Basis" columns for all categories (Treasurer, Controller Attorney General, Risk Management, and Facility Services) in cell E7.
- 3) Enter by budget unit and fund source the SWCAP appropriation basis in the column titled "Base SWCAP". The allocation should be the same as your actual expenditures by fund source for last year rounded to the nearest \$100.
- 4) Find "Request Adjustment" for each category noting "Statewide Accounting" and "Statewide Payroll" must be summed to calculate the Controller fees.
- 5) Identify the budget unit and fund source for each of the areas requiring adjustment.
- 6) Enter each budget unit in the column identified as Budget Unit. Flag any continuous budget units as "(Cont)". Repeat for each different fund.
- 7) In the column identified as Fund Number, place the number of the fund to which the increase or decrease in costs will be applied.
- 8) In the column identified as adjustment, place the dollar amount for each identified budget unit by fund. Round to nearest \$100.
- 9) Check that all totals match those on the Indirect Cost Recovery Budget Adjustment spreadsheet.
- 10) Sign and return a copy to each of your DFM and LSO analysts. *Thank you!*