Agency Summary And Certification

AUG 28 2020

215 -- Soil and Water Conservation Commission

Original Submission X or Rev No. ___ **FY2022 Request** Page 1 of 17 Pages

In accordance with 67-3502, 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: 8/28/2020

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Soil and Water Conservation Commission	3,406,400	3,406,400	3,084,300	3,084,300	3,083,000
Total	3,406,400	3,406,400	3,084,300	3,084,300	3,083,000

By Fund Source		Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00	General Fund	2,723,600	2,723,600	2,695,800	2,695,800	2,690,500
D 0128-00	Technology Infrastructure Stabilization Fund	0	0	0	0	0
D 0150-01	Economic Recovery Reserve Fund	0	0	0	0	0
D 0522-00	Resource Conservation - Administration	333,000	333,000	328,500	328,500	332,500
F 0348-00	Federal Grant	289,800	289,800	0	0	0
O 0450-00	Administration and Accounting Services	30,000	30,000	30,000	30,000	30,000
O 0529-16	Revolving Fund - SCC	30,000	30,000	30,000	30,000	30,000
	Total	3,406,400	3,406,400	3,084,300	3,084,300	3,083,000

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	1,682,700	1,682,700	1,420,200	1,420,200	1,462,000
Operating Expenditures	456,400	456,400	436,000	436,000	392,900
Capital Outlay	26,600	26,600	0	0	0
Trustee And Benefit Payments	1,240,700	1,240,700	1,228,100	1,228,100	1,228,100
Lump Sum	0	0	0	0	0
Total	3,406,400	3,406,400	3,084,300	3,084,300	3,083,000
FTP Total	21.75	21.75	17.75	17.75	17.75

FORM B3: DIVISION DESCRIPTIONS

Agency/Department:	Soil and Water Conservation Commission	**Request for Fiscal Year :**	2022
Division:		Agency Number:	215

Original Request Date:	Revision Request Date:
August 28, 2020	

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 activites 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.

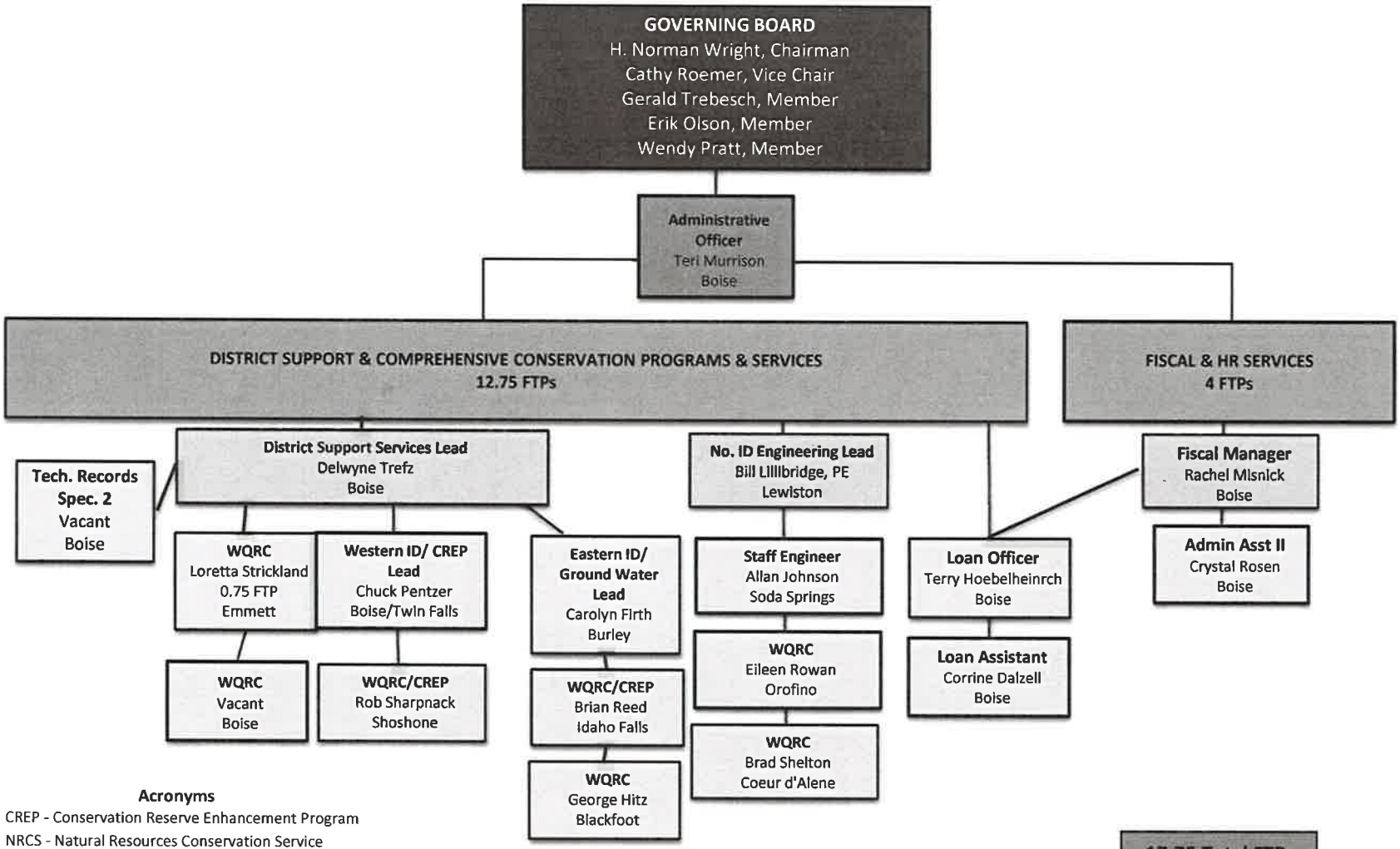
Mission: To coordinate non-regulatory, voluntary, and locally-led conservation by federal, state, and local governments, including Idaho's conservation districts and other partners to conserve, sustain, improve, and enhance soil, water, air, plant, and animal resources.

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. Provide technical and administrative assistance to develop the agricultural component of TMDL water quality watershed implementation plans in consultation with districts and watershed advisory groups.
6. 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.
7. Administer the Resource Conservation and Rangeland Development Program (RCRDP) providing low interest conservation loans to private landowners.
8. Administer the Agricultural Water Quality Cost-Share Program for Idaho.

9. 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.
10. Assist the Idaho Department of Environmental Quality (DEQ) in administering a nonpoint source water quality loan under the State Revolving Fund Program.
11. 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.

SOIL AND WATER CONSERVATION COMMISSION
ORGANIZATION AND REPORTING CHART
OCTOBER 21, 2019



Acronyms

CREP - Conservation Reserve Enhancement Program
NRCS - Natural Resources Conservation Service
RCRDP - Resource Conservation & Rangeland Development Program
TMDL - Total Maximum Daily Load Program
WQRC - Water Quality Resource Conservationist

17.75 Total FTPs
2 Vacancy

TERI A. MURRISON, Administrator

FORM B11: REVENUE

Agency/Department: Soil and Water Conservation Commission
Program (If applicable)

Request for Fiscal Year: 2022
Agency Number: 215
Budget Unit (If Applicable): SWCC
Function/Activity Number (If Applicable): 10

Original Request Date: 8/28/20
Revision Request Date:

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0001		General Fund 67-1205, 67-1210		1901	Sale of Equipment	16,700				
0001		General Fund 67-1205, 67-1210	1	3601	Miscellaneous Revenue	1,000	700		600	600
0001		General Fund 67-1205, 67-1210		1701	Sale of Goods	100				
0001		**General Fund**		**FUND TOTAL**		**$17,800**	**$700**	**$0**	**$600**	**$600**
0450		Administrative & Acct Svcs 67-5703		2001	Fed Grants & Contribs	14,400	11,100	6,000		
0450		Administrative & Acct Svcs 67-5703		2501	Interest	200	600	600	100	100
0450		Administrative & Acct Svcs 67-5703		3601	Miscellaneous Revenue			300		
0450		Administrative & Acct Svcs 67-5703		2101	State Grants & Contribs	18,800				
0450		Administrative & Acct Svcs 67-5703		1501	Sale of Services					
0450		**Administrative & Acct Svcs**		**FUND TOTAL**		**$33,400**	**$11,700**	**$6,900**	**$100**	**$100**
0522	01	ID Res Conserv & Ranglnd 22-2730		2501	Interest	191,800	241,500	218,300	200,000	200,000
		ID Res Conserv & Ranglnd 22-2730		3601	Miscellaneous Revenue					
0522	**01**	**ID Res Conserv & Ranglnd 22-2**		**FUND TOTAL**		**$191,800**	**$241,500**	**$218,300**	**$200,000**	**$200,000**
0529	16	Wastewater Facility Loan 39-3629, 39-3631		2501	Interest	9,300	10,400	8,600	5,800	3,200
0529	16	Wastewater Facility Loan 39-3629, 39-3631		3601	Miscellaneous Revenue					
0529	**16**	**Wastewater Facility Loan 39-36**		**FUND TOTAL**		**$9,300**	**$10,400**	**$8,600**	**$5,800**	**$3,200**
0348	00	Federal (Grant)	2	2001	Fed Grants & Contribs	170,800	201,800	190,300	18,400	0
0348	00	Federal (Grant)		3601	Miscellaneous Revenue					

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0348	**00**	**Federal (Grant)**		**FUND TOTAL**		**$170,800**	**$201,800**	**$190,300**	**$18,400**	**$0**
				FUND TOTAL		**$0**	**$0**	**$0**	**$0**	**$0**
				GRAND TOTAL		**$423,100**	**$466,100**	**$424,100**	**$224,900**	**$203,900**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
0001		General Fund	1	$1,708.72 in restitution owed to ISWCC from Lyla A. Dettmer (Idaho Case No. CR-2018-0000139); payments at $50/month until satisfied. Payments began July of Fiscal Year 2021.	$600
0348		Federal (Grant)	2	Grants expired/were closed and the FTPs were either let go or voluntarily left the Commission. Amount shown is an estimate of the amounts left to be received after payroll adjustments.	$0
					$0
					$0
					$0
					$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Soil and Water Conservation Commission

Agency Number: 215

Original Request Date: August 28, 2020 or Revision Request Date: _____

Sources and Uses: SWCC recovers direct and indirect costs for professional services rendered on behalf of the Natural Resources Conservation Service related to cooperative conservation projects.

FUND NAME: Federal Grants	FUND CODE: 0348	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**0**	**34,200**	**(22,300)**	**(11,012)**	**7,388**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**0**	**34,200**	**(22,300)**	**(11,012)**	**7,388**
4. Revenues (from Form B-11)		170,800	201,900	190,300	18,400	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	40,000	40,000	40,000	27,550	27,550
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		**210,800**	**276,100**	**208,000**	**34,938**	**34,938**
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	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*17,500*	*289,100*	*290,300*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions		*25,000*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*179,000*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(84,900)*	*(30,700)*	*(111,288)*	*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		**136,600**	**258,400**	**179,012**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**136,600**	**258,400**	**179,012**	**0**	**0**
20. Ending Cash Balance		**74,200**	**17,700**	**28,988**	**34,938**	**34,938**
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		0	0	0	0	0
23. Borrowing Limit		40,000	40,000	40,000	27,550	27,550
24. Ending Free Fund Balance		**34,200**	**(22,300)**	**(11,012)**	**7,388**	**7,388**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**34,200**	**(22,300)**	**(11,012)**	**7,388**	**7,388**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Soil and Water Conservation Commission

Agency Number: 215

Original Request Date: August 28, 2020 or Revision Request Date: _____

Sources and Uses: SWCC recovers indirect costs for professional services provided to various state and local agencies related to cooperative conservation projects.

FUND NAME: Admin $ Acct Services	FUND CODE: 0450	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**10,400**	**24,900**	**25,700**	**26,294**	**(3,706)**
2. Encumbrances as of July 1		6,200	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**16,600**	**24,900**	**25,700**	**26,294**	**(3,706)**
4. Revenues (from Form B-11)		33,400	11,800	6,900	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	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		**50,000**	**36,700**	**32,600**	**26,294**	**(3,706)**
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	Refunds, Clearing, P-card pymts	(200)	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		6,200	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 and Continuous Appropriations		*(10,900)*	*(19,000)*	*(23,694)*	*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		**19,100**	**11,000**	**6,306**	**30,000**	**30,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**19,100**	**11,000**	**6,306**	**30,000**	**30,000**
20. Ending Cash Balance		**24,900**	**25,700**	**26,294**	**(3,706)**	**(33,706)**
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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**24,900**	**25,700**	**26,294**	**(3,706)**	**(33,706)**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**24,900**	**25,700**	**26,294**	**(3,706)**	**(33,706)**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Soil and Water Conservation Commission

Agency Number: 215

Original Request Date: August 28, 2020 or Revision Request Date: _____

Sources and Uses: Loan portfolio which provides low-interest financial assistance to landowners to purchase equipment and accomplish projects which provide a conservation benefit.

FUND NAME: Resource Conservation & Rangeland Program	FUND CODE: 0522	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**6,971,800**	**6,656,300**	**6,952,600**	**7,494,585**	**8,116,085**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**6,971,800**	**6,656,300**	**6,952,600**	**7,494,585**	**8,116,085**
4. Revenues (from Form B-11)		191,800	241,500	218,300	200,000	200,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	697,500	633,100	600,000	750,000	750,000
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		**7,861,100**	**7,530,900**	**7,770,900**	**8,444,585**	**9,066,085**
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	Refunds, Clearing, P-card pymts	938,500	305,600	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*313,500*	*316,100*	*333,300*	*328,500*	*328,500*
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 and Continuous Appropriations		*(47,200)*	*(43,400)*	*(56,985)*	*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		**266,300**	**272,700**	**276,315**	**328,500**	**328,500**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**266,300**	**272,700**	**276,315**	**328,500**	**328,500**
20. Ending Cash Balance		**6,656,300**	**6,952,600**	**7,494,585**	**8,116,085**	**8,737,585**
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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**6,656,300**	**6,952,600**	**7,494,585**	**8,116,085**	**8,737,585**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**6,656,300**	**6,952,600**	**7,494,585**	**8,116,085**	**8,737,585**
26. Outstanding Loans (if this fund is part of a loan program)		**3,056,400**	**2,729,000**			

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Soil and Water Conservation Commission

Agency Number: 215

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 Fund	FUND CODE: 0529-16	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**45,300**	**29,800**	**18,000**	**27,432**	**18,232**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**45,300**	**29,800**	**18,000**	**27,432**	**18,232**
4. Revenues (from Form B-11)		9,300	10,400	8,600	5,800	3,200
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	10,800	12,400	1,305	15,000	15,000
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		**65,400**	**52,600**	**27,905**	**48,232**	**36,432**
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	Refunds, Clearing, P-card pymts	6,700	7,300	0	0	0
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 and Continuous Appropriations		*(1,100)*	*(2,700)*	*(29,527)*	*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		**28,900**	**27,300**	**473**	**30,000**	**30,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**28,900**	**27,300**	**473**	**30,000**	**30,000**
20. Ending Cash Balance		**29,800**	**18,000**	**27,432**	**18,232**	**6,432**
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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**29,800**	**18,000**	**27,432**	**18,232**	**6,432**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**29,800**	**18,000**	**27,432**	**18,232**	**6,432**
26. Outstanding Loans (if this fund is part of a loan program)		**353,000**	**277,800**	**210,000**	**145,100**	**80,200**

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2022 Agency Budget - Request

Detail Report

Agency: 215 - Soil and Water Conservation Commission

Function: 10 - Soil and Water Conservation Commission

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation									
1.00									
	0001-00	General	15.37	1,231,400	224,900	26,600	1,240,700	0	2,723,600
	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0522-00	Dedicated	2.13	172,600	160,400	0	0	0	333,000
	0348-00	Federal	4.25	278,700	11,100	0	0	0	289,800
	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	**21.75**	**1,682,700**	**456,400**	**26,600**	**1,240,700**	**0**	**3,406,400**
FY 2020 Actual Expenditures									
	0001-00	General	15.37	1,231,400	224,900	26,600	1,240,700	0	2,723,600
	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0522-00	Dedicated	2.13	172,600	160,400	0	0	0	333,000
	0348-00	Federal	4.25	278,700	11,100	0	0	0	289,800
	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	**21.75**	**1,682,700**	**456,400**	**26,600**	**1,240,700**	**0**	**3,406,400**
FY 2021 Original Appropriation									
3.00									
	0001-00	General	15.62	1,244,800	217,600	0	1,228,100	0	2,690,500
OT	0001-00	General	0.00	0	5,300	0	0	0	5,300
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0522-00	Dedicated	2.13	175,400	151,800	0	0	0	327,200
OT	0522-00	Dedicated	0.00	0	1,300	0	0	0	1,300
	0348-00	Federal	0.00	0	0	0	0	0	0
OT	0348-00	Federal	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**	**1,420,200**	**436,000**	**0**	**1,228,100**	**0**	**3,084,300**

FY 2022 Agency Budget - Request

Detail Report

Agency: 215 - Soil and Water Conservation Commission

Function: 10 - Soil and Water Conservation Commission

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation								
0001-00	General	15.62	1,244,800	217,600	0	1,228,100	0	2,690,500
OT 0001-00	General	0.00	0	5,300	0	0	0	5,300
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0522-00	Dedicated	2.13	175,400	151,800	0	0	0	327,200
OT 0522-00	Dedicated	0.00	0	1,300	0	0	0	1,300
0348-00	Federal	0.00	0	0	0	0	0	0
OT 0348-00	Federal	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**	**1,420,200**	**436,000**	**0**	**1,228,100**	**0**	**3,084,300**
FY 2021 Estimated Expenditures								
0001-00	General	15.62	1,244,800	217,600	0	1,228,100	0	2,690,500
OT 0001-00	General	0.00	0	5,300	0	0	0	5,300
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0522-00	Dedicated	2.13	175,400	151,800	0	0	0	327,200
OT 0522-00	Dedicated	0.00	0	1,300	0	0	0	1,300
0348-00	Federal	0.00	0	0	0	0	0	0
OT 0348-00	Federal	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**	**1,420,200**	**436,000**	**0**	**1,228,100**	**0**	**3,084,300**
Base Adjustments								
8.41 Removal of One-Time Expenditures								
OT 0001-00	General	0.00	0	(5,300)	0	0	0	(5,300)
OT 0522-00	Dedicated	0.00	0	(1,300)	0	0	0	(1,300)
	Total	**0.00**	**0**	**(6,600)**	**0**	**0**	**0**	**(6,600)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 215 - Soil and Water Conservation Commission
Function: 10 - Soil and Water Conservation Commission

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base								
0001-00	General	15.62	1,244,800	217,600	0	1,228,100	0	2,690,500
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0522-00	Dedicated	2.13	175,400	151,800	0	0	0	327,200
OT 0522-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
OT 0348-00	Federal	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**	**1,420,200**	**429,400**	**0**	**1,228,100**	**0**	**3,077,700**
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	2,700	0	0	0	0	2,700
	Total	**0.00**	**22,700**	**0**	**0**	**0**	**0**	**22,700**
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	8,100	0	0	0	0	8,100
0522-00	Dedicated	0.00	1,100	0	0	0	0	1,100
	Total	**0.00**	**9,200**	**0**	**0**	**0**	**0**	**9,200**
10.23 Contract Inflation								
Idaho Department of Water Resources contractual lease payment increase								
0001-00	General	0.00	0	300	0	0	0	300
0522-00	Dedicated	0.00	0	300	0	0	0	300
	Total	**0.00**	**0**	**600**	**0**	**0**	**0**	**600**
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	8,700	0	0	0	0	8,700
0522-00	Dedicated	0.00	1,200	0	0	0	0	1,200
	Total	**0.00**	**9,900**	**0**	**0**	**0**	**0**	**9,900**

FY 2022 Agency Budget - Request

Detail Report

Agency: 215 - Soil and Water Conservation Commission

Function: 10 - Soil and Water Conservation Commission

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance								
0001-00	General	15.62	1,281,600	217,900	0	1,228,100	0	2,727,600
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0522-00	Dedicated	2.13	180,400	152,100	0	0	0	332,500
OT 0522-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
OT 0348-00	Federal	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**	**1,462,000**	**430,000**	**0**	**1,228,100**	**0**	**3,120,100**
Line Items								
12.97 Budget Law Exemptions/Other Adjustments								
Due to the FY 2022 General Fund base budget freeze per the FY 2022 budget preparation guidance memorandum, dated June 22, 2020, the estimated personnel cost increase needed to be pulled from operating expenses.								
0001-00	General	0.00	0	(37,100)	0	0	0	(37,100)
	Total	**0.00**	**0**	**(37,100)**	**0**	**0**	**0**	**(37,100)**
FY 2022 Total								
0001-00	General	15.62	1,281,600	180,800	0	1,228,100	0	2,690,500
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0522-00	Dedicated	2.13	180,400	152,100	0	0	0	332,500
OT 0522-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
OT 0348-00	Federal	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**	**1,462,000**	**392,900**	**0**	**1,228,100**	**0**	**3,083,000**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: **Department of Agriculture**
Function/Division: **Soil and Water Conservation Commission**
Activity/Program: **Soil and Water Conservation Commission**

Agency Number: **215**
Function/Activity Number:
Budget Unit: **SWCC**
Fiscal Year: **2022**

Original Request Date:
Revision Date: Revision #:

Fund Name: **General** Fund Number: **0001-00**

Budget Submission Page # 10.1 of 17

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	14.75	831,657	171,838	183,289	**1,186,783**	18,880	7,739	26,619
			Board & Group Positions	2		3,330	0	276	**3,606**			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	**0**	0	0	**0**
			TOTAL FROM WSR		**14.75**	**834,987**	**171,838**	**183,565**	**1,190,389**	**18,880**	**7,739**	**26,619**
			FY 2021 ORIGINAL APPROPRIATION	**1,244,800**	**15.62**	**873,153**	**179,692**	**191,956**	**1,244,800**			
			Unadjusted Over or (Under) Funded:	Est Difference	**0.87**	**38,166**	**7,854**	**8,390**	**54,411**	Calculated overfunding is 4.4% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
9007	51806	R1	Filled Previously Vacant Commissioner Position	2	0.00	1,170	0	104	**1,274**	0	0	0
0422	01103	R1	Fill Vacant FTP: Tech Records Spec 2	1	1.00	40,560	11,650	8,962	**61,172**	1,280	397	1,677
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
			Other Adjustments:									
0432	03380	R1	Water Quality RSRC: Reduce FTP to .75 from 1	1	(0.25)	(11,663)	(2,913)	(2,577)	**(17,152)**	(320)	(114)	(434)
0433	04245	R1	Financial Specialist: Adjust Split Between Funds (	1	0.12	6,015	1,398	1,329	**8,742**	154	59	213
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	15.62	866,569	181,973	191,003	1,239,545	19,994	8,081	28,074
			Board & Group Positions	2	0.00	4,500	0	380	4,880	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		**15.62**	**871,069**	**181,973**	**191,383**	**1,244,425**	**19,994**	**8,081**	**28,074**
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	**300**	**100**	**100**	**500**	Calculated overfunding is .0% of Original Appropriation		
				Est. Expend	0.00	**200**	**0**	**0**	**200**	Calculated overfunding is .0% of Estimated Expenditures		
				Base	0.00	**200**	**0**	**0**	**200**	Calculated overfunding is .0% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	**1,244,800**	**15.62**	**871,332**	**182,028**	**191,441**	**1,244,800**			
		Rounded Appropriation		**15.62**	**871,300**	**182,000**	**191,400**	**1,244,800**			

FORM B6: WAGE & SALARY RECONCILIATION

		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2021 TOTAL APPROPRIATION**		**15.62**	**871,300**	**182,000**	**191,400**	**1,244,800**			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		**FY 2021 ESTIMATED EXPENDITURES**		**15.62**	**871,300**	**182,000**	**191,400**	**1,244,800**			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		**FY 2022 BASE**		**15.62**	**871,300**	**182,000**	**191,400**	**1,244,800**			
10.11		Change in Health Benefit Costs				**20,000**		20,000			
10.12		Change in Variable Benefits Costs					**8,100**	8,100			
								0			
		Subtotal CEC Base:	Indicator Code	15.62	871,300	202,000	199,500	1,272,900			
10.51		Annualization			0	0	0	**0**			
10.61		CEC for Permanent Positions	1.00%		8,700		2,000	**10,700**			
10.62		CEC for Group Positions	1.00%		0		0	**0**			
10.63		CEC for Elected Officials & Commissioners			0		0	**0**			
11.00		**FY 2022 PROGRAM MAINTENANCE**		**15.62**	**880,000**	**202,000**	**201,500**	**1,283,600**			
		Line Items:									
12.01								**0**			
12.02								**0**			
12.03								**0**			
13.00		**FY 2022 TOTAL REQUEST**		**15.62**	**880,000**	**202,000**	**201,500**	**1,283,600**			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Agriculture	Agency Number:	215
Function/Division:	Soil and Water Conservation Commission	Function/Activity Number:	
Activity/Program:	Soil and Water Conservation Commission	Budget Unit:	SWCC
		Fiscal Year:	2022
Original Request Date:		Fund Name: Resource Conservation and Rangeland Development	Fund Number: 0522-00
Revision Date:	Revision #:	Budget Submission Page # 11.1	of 17

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	2.25	117,655	26,213	25,955	**169,823**	2,880	1,117	3,997
			Board & Group Positions	2		370	0	33	**403**			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	**0**	0	0	**0**
			TOTAL FROM WSR		**2.25**	**118,025**	**26,213**	**25,988**	**170,226**	**2,880**	**1,117**	**3,997**
			FY 2021 ORIGINAL APPROPRIATION	**175,400**	**2.13**	**121,613**	**27,009**	**26,778**	**175,400**			
			Unadjusted Over or (Under) Funded:	Est Difference	**(0.12)**	**3,588**	**797**	**790**	**5,174**	Calculated overfunding is 3.0% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
9007	51806	R1	Filled Previously Vacant Commissioner Position	2	0.00	80	0	7	**87**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
			Other Adjustments:									
0433	04245	R1	Financial Specialist: Adjust Split Between Funds (	1	(0.12)	(6,015)	(1,398)	(1,329)	**(8,742)**	(154)	(59)	(213)
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	2.13	111,640	24,815	24,626	161,081	2,726	1,058	3,785
			Board & Group Positions	2	0.00	450	0	40	490	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		**2.13**	**112,090**	**24,815**	**24,666**	**161,571**	**2,726**	**1,058**	**3,785**
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	**9,600**	**2,100**	**2,100**	**13,800**	Calculated overfunding is 7.9% of Original Appropriation		
				Est. Expend	0.00	**9,600**	**2,100**	**2,100**	**13,800**	Calculated overfunding is 7.9% of Estimated Expenditures		
				Base	0.00	**9,600**	**2,100**	**2,100**	**13,800**	Calculated overfunding is 7.9% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	**175,400**	**2.13**	**121,684**	**26,938**	**26,777**	**175,400**			
		Rounded Appropriation		**2.13**	**121,700**	**26,900**	**26,800**	**175,400**			

FORM B6: WAGE & SALARY RECONCILIATION

		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2021 TOTAL APPROPRIATION**		**2.13**	**121,700**	**26,900**	**26,800**	**175,400**			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		**FY 2021 ESTIMATED EXPENDITURES**		**2.13**	**121,700**	**26,900**	**26,800**	**175,400**			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	**FY 22 Salary**	**FY22 Health Ben**	**FY 22 Var Ben**	**FY 2022 Total**			
9.00		**FY 2022 BASE**		**2.13**	**121,700**	**26,900**	**26,800**	**175,400**			
10.11		Change in Health Benefit Costs				**2,700**		2,700			
10.12		Change in Variable Benefits Costs					**1,100**	1,100			
								0			
		Subtotal CEC Base:	Indicator Code	2.13	121,700	29,600	27,900	179,200			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,200		300	**1,500**			
10.62		CEC for Group Positions	1.00%		0		0	**0**			
10.63		CEC for Elected Officials & Commissioners			0		0	**0**			
11.00		**FY 2022 PROGRAM MAINTENANCE**		**2.13**	**122,900**	**29,600**	**28,200**	**180,700**			
		Line Items:									
12.01								**0**			
12.02								**0**			
12.03								**0**			
13.00		**FY 2022 TOTAL REQUEST**		**2.13**	**122,900**	**29,600**	**28,200**	**180,700**			

Form B4: Part C - Contract Inflation

Agency: Soil and Water Conservation Commission
Division:
Program:

Agency Number: 215
Function/Activity Number:

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Original Submission X or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Est. Exp.**	**Contract Date**	**Term of Contract (Year x of x)**	**FY 2022 Contractual % Change**	**FY 2022 Change**	**FY 2022 Total**
Idaho Department of Water Resources contractual lease payment increase	43,003	43,612	44,221	44,831	04/2017	Year 3 of 10	1.42%	600	45,431
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	43,003	43,612	44,221	44,831			1.34%	600	45,431
FundSource							**Proportion**		
General	-	-	-	-			50.0%	300	22,700
Dedicated	-	-	-	-			50.0%	300	22,700
Federal	-	-	-	-			0.0%	-	-
Total	-	-	-	-			100.00%	**600**	**45,400**

Notes: DU 10.23, see attached for contract

LEASE AMENDMENT No. 1

THIS LEASE AMENDMENT ("Lease Amendment"), made and entered into this 28th day of April, 2017, by and between the **Idaho Department of Water Resources, PO Box 83720, Boise, Idaho 83720-0098** ("Lessor") and the STATE OF IDAHO, by and through the **Idaho Soil and Water Conservation Commission, PO Box 83720, Boise, Idaho 83720-0083** ("Lessee"), is an amendment of the original Lease Agreement for Space between the Lessor and the Lessee entered into on **March 25th, 2016**, for space located at **322 East Front Street, Suite 560, Boise, Idaho 83702-7378**.

WITNESSETH

WHEREAS, the parties desire to amend the Lease Agreement for Space;

WHEREAS, the LESSEE is legally authorized to enter in this amendment by power granted by Title 67, Chapter 57 of Idaho Code, with the approval of the Department of Administration; and

NOW, THEREFORE, in consideration of the mutual covenants of the parties, the Lease Agreement for Space is hereby amended as follows:

1. **SECTION 2. TERM.** The first two sentences of Section 2 are hereby deleted and replaced with the following; the remainder of Section 2 remains in full force and effect:

> The term of this Lease shall begin on December 1st, 2016, and end at midnight on **November 30th, 2026**. The Lessee may, at the expiration of the term of this Lease Amendment and without the necessity of renewing said Lease Amendment, continue in its occupancy of the Premises on a month to month basis upon the terms and conditions set forth in this Lease Amendment for a period not to exceed one (1) year. The Lessor may terminate the Lessee's month to month occupancy upon ninety (90) days' prior written notice to the Lessee.

2. **SECTION 3. PAYMENT.** For each year after the first year of the term of this Lease Agreement, lease payments shall increase according to the following table, which replaces the table in Section 3 of the Lease Agreement:

Period			Rent/Sq Ft	Rent/Yr	Rent/Mo.
12/1/2017	to	11/30/2018	$ 17.75	$ 43,256.75	$ 3,604.73
12/1/2018	to	11/30/2019	$ 18.00	$ 43,866.00	$ 3,655.50
12/1/2019	to	11/30/2020	$ 18.25	$ 44,475.25	$ 3,706.27
12/1/2020	to	11/30/2021	$ 18.50	$ 45,084.50	$ 3,757.04
12/1/2021	to	11/30/2022	$ 18.75	$ 45,693.75	$ 3,807.81
12/1/2022	to	11/30/2023	$ 19.00	$ 46,303.00	$ 3,858.58
12/1/2023	to	11/30/2024	$ 19.25	$ 46,912.25	$ 3,909.35
12/1/2024	to	11/30/2025	$ 19.50	$ 47,521.50	$ 3,960.13
12/1/2025	to	11/30/2026	$ 19.75	$ 48,130.75	$ 4,010.90

3. **NO ADDITIONAL PROVISIONS.** The parties agree that all provisions of the original Lease Agreement for Space, dated **March 25th, 2016**, and all previous agreements, unless specifically hereby amended, shall remain in force during the period covered by the Lease Amendment. No other understanding, whether oral or written, whether made prior to or contemporaneously with this Lease Amendment, shall be deemed to enlarge, limit or otherwise affect the operation of the Lease Agreement for Space or this Lease Amendment.

IN WITNESS WHEREOF, the Parties have executed this Lease Amendment as set forth above.

LESSOR: Idaho Department of Water Resources

4-21-17
Date Executed

By: _____
Signature

MAT WEAVER
Printed Name

STATE OF ID)
) ss.
COUNTY OF Ada)

On this 21 day of April, 2017, before me, the undersigned, a Notary Public in and for said State, personally appeared Nicole M. Regent, known or identified to me to be the person whose name is subscribed to the foregoing instrument on behalf of the **Idaho Department of Water Resources** as Lessor, and acknowledged to me that he/she executed the same on behalf of the Lessor.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year in this certificate first above written.

NICOLE REGENT NOTARY PUBLIC STATE OF IDAHO

Nicole Regent
NOTARY PUBLIC

Residing at: _____ Commission expires 1/23/2023

LESSEE: Idaho Soil and Water Conservation Commission

4-24-17
Date Executed

By: _____
Signature

Teri A. Murrison
Printed Name

STATE OF Idaho)
) ss.
COUNTY OF Ada)

On this 24 day of April, 2017, before me, the undersigned, a Notary Public in and for said State, personally appeared Teri A. Murrison, known or identified to me to be the person whose name is subscribed to the foregoing instrument on behalf of the **Idaho Soil and Water Conservation Commission**, and acknowledged to me that he/she executed the same on behalf of the Lessee.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year in this certificate first above written.

CHERYL C. WILSON NOTARY PUBLIC STATE OF IDAHO

Cheryl C. Wilson
NOTARY PUBLIC

Residing at: Boise Commission expires 7/17/18

APPROVED BY:

_____
Linda S. Miller
Statewide Leasing Manager, Division of Public Works, Department of Administration

4/28/2017
Date

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Soil & Water Conservation Commission	Division/Bureau:	
Prepared By:	Rachel Misnick	E-mail Address:	rachel.misnick@swc.idaho.gov
Telephone Number:	208-332-1795	Fax Number:	208-332-1799
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/19/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Water Center				
City:	Boise		County:	Ada	
Street Address:	322 East Front Street, Suite 560			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☑	Lease Expires: 11/30/2026

FUNCTION/USE OF FACILITY

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

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	9	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	1	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	2,437	2,437	2,437	2,437	2,437	2,437

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$44,221.40	$44,830.63	$45,439.87	$46,049.11	$46,658.35	$47,267.66

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. 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.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

The Lease amount for the Water Center will increase by $.25/sq foot per year throughout the lease term.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Soil & Water Conservation Commission	Division/Bureau:	
Prepared By:	Rachel Misnick	E-mail Address:	rachel.misnick@swc.idaho.gov
Telephone Number:	208-332-1795	Fax Number:	208-332-1799
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/19/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	NRCS Service Centers (field offices statewide)				
City:		County:			
Street Address:				Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	6/30/2022

FUNCTION/USE OF FACILITY

NRCS provides office space and IT technical support (no tech support in Marsing, Lewiston, and Soda Springs) for 9 Commission field staff in the following communities: Blackfoot, Burley, Coeur d'Alene, Emmett, Shoshone, Marsing, Idaho Falls, Soda Springs, and Lewiston.

COMMENTS

From year to year, office space leased from NRCS in various locations changes according to staffing needs. For example, in FY 2016, the Twin Falls space was temporarily not needed as the employee working from there began working in the Boise office. In FY 2020 the Twin Falls desk was again needed. Similarly, in the same year, a desk in Marsing was not needed and the employee there was shifted, also to the Boise office. It is possible that employee will also be redeployed to the field at some point. Additionally, in FY 2017 we added a desk in Lewiston for our engineering manager. In FY 2020, we dropped the lease on the Orofino desk and replaced it with a leased office from the Clearwater Conservation District. NRCS is currently still undergoing a reorganization and it may be necessary to lease a desk space in Canyon County vs Marsing. Due to the variability in staffing needs and the unknowns of NRCS's reorganization efforts, flexibilty is a necessary element regarding this lease.

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	10	10	10	10	10	10
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1000	800	800	800	800	800

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$35,867.00	$34,897.80	$41,324.09	$42,563.81	$43,840.73	$45,155.95

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. 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.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

*NRCS may be prorating rent and/or CCE IT and Phone for FY21 due to COVID 19 shutdowns, but nothing has been confirmed. **This NRCS facilities contract is evaluated annually for changes in field staff needs. Leased space at Twin Falls is projected to be necessary in FY21 (was not included in FY20). Other changes are likely, but depend on NRCS relocation decisions and timing. **The FY21 Facility Cost Estimate is calculated at $14,194.80 + ($20,100 x 1.03) = $34,897.80 ($14,194.80 is the agreed upon projected Office Space cost, and the $20,100 is the actual FY20 CCE IT and Phone cost) ****The amounts in the Facility Cost "Request" boxes above reflect the uncertainty for future years: Discussions were previously held that the contract for 10 offices may increase to $2,000 each after FY21, so, to allow for uncertainty, the FY22 estimate is calculated as follows: Office Space is calculated at FY22's potential $2,000 x 10 = $20,000 : CCE IT and Phone is the FY20 actual of $20,100 x 1.03 (FY21 increase estimate) x 1.03 (FY22 increase estimate) = $21,324.09 : $20,000 Office Space + $21,324.09 CCE IT and Phone = $41,324.09 total FY22 estimate : Future years are increased by the instructed 3% per year.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Soil & Water Conservation Commission	Division/Bureau:	
Prepared By:	Rachel Misnick	E-mail Address:	rachel.misnick@swc.idaho.gov
Telephone Number:	208-332-1795	Fax Number:	208-332-1799
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/19/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Clearwater Soil and Water Conservation District				
City:	Orofino		County:	Clearwater	
Street Address:	430 Johnson Ave, Orofino, ID			Zip Code:	83544
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☑	Lease Expires: 7/31/2021

FUNCTION/USE OF FACILITY

Office space for 1 Commission field staff in Orofino, Idaho

COMMENTS

A Co-location agreement was entered into between the Clearwater Soil and Water Conservation District and the Idaho Soil and Water Conservation Commission to provide work space for a single Commission field staff employee beginning August 1, 2019 for $13.90/sq ft for 120 sq ft ($1668 annually) plus a $139 security deposit.

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	120	120	120	120	120	120

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$1,578.00	$1,668.00	$1,718.04	$1,769.58	$1,822.67	$1,877.35

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. 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.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2019	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	FTPs, Temps and Comments
Idaho Water Center	2022	request	2,437	$ 18.65	$ 45,440	9	271	8 FTPs
322 East Front Street, Suite 560	2021	estimate	2,437	$ 18.40	$ 44,831	9	271	0 Temps
Boise, ID 83702	2020	actual	2,437	$ 18.15	$ 44,221	9	271	15 Parking Spaces (personal and fleet)
Main Administrative Office	Change (request vs actual)		0	$ -	1,218	0	0	
	Change (estimate vs actual)		0	$ -	609	0	0	
Multiple field offices	2022	request	800	$ 51.66	$ 41,324	10	80	10 FTPs; number fluctuates
Located in NRCS buildings statewide	2021	estimate	800	$ 43.62	$ 34,898	10	80	Cost per square foot is an average of all
	2020	actual	1,000	$ 35.87	$ 35,867	10	100	rates (ranging from $12.75 to $20.29)
	Change (request vs actual)		-200	$ (27.29)	5,457	0	-20	
	Change (estimate vs actual)		-200	$ 4.85	-969	0	-20	
Clearwater Soil and Water Conservation District	2022	request	120	$ 14.32	$ 1,718	1	120	1 FTP
430 Johnson Ave	2021	estimate	120	$ 13.90	$ 1,668	1	120	
Orofino, ID 83554	2020	actual	120	$ 13.15	$ 1,578	1	120	
	Change (request vs actual)		0	$ -	140	0	0	
	Change (estimate vs actual)		0	$ -	90	0	0	
	2022	request	0	$ -	$ -	0	-	
	2021	estimate	0	$ -	$ -	0	-	
	2020	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2022	request	0	$ -	$ -	0	-	
	2021	estimate	0	$ -	$ -	0	-	
	2020	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
TOTAL (PAGE _____)	2022	request	3,357	$ 26.36	$ 88,482	20	168	
	2021	estimate	3,357	$ 24.25	$ 81,396	20	168	
	2020	actual	3,557	$ 22.96	$ 81,666	20	178	
	Change (request vs actual)		-200	$ (34.08)	6,816	0	-10	
	Change (estimate vs actual)		-200	$ 1.35	-270	0	-10	
TOTAL (ALL PAGES)	2022	request			$ -			
	2021	estimate			$ -			
	2020	actual			$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

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

Reporting Agency/Department: Soil & Water Conservation Commission
Contact Person/Title: Rachel Misnick
STARS Agency Code: 215
Contact Phone Number: 208-322-1795
Fiscal Year: 2022
Contact Email: rachel.misnick@gmail.com

1

CFDA#/Cooperative Agreement # /Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.902	O (Cooperatve Agreement)	USDA	CTA ISWCC Field Office	NRCS Field Positions	6/30/2022	$556,931.70		$109,834.00	$91,190.00	$0.00	$0.00	Y	N	Grant ended.	N
10.683	O (Direct Payments for Specified Use)	NFWF	ID Sagebrush Landscap	Provide Conservation Planning for Sagebrush Lanscapes	6/30/2020	$200,000.00		$68,691.00	$88,691.00	$0.00	$0.00	Y	Y	Grant ended 6/30/2020.	N
10.902	O (Cooperatve Agreement)	USDA	Technical Assistance	Assist NRCS with Conservation Planning	6/30/2022	$0.00		$0.00	$0.00	$0.00	$0.00	Y	N	Grant ended 6/30/2019.	N
Total								$0.00	$179,881.00	$0.00	$0.00				

Total FY 2020 All Funds Appropriation (DU 1.00)	$0
Federal Funds as Percentage of Funds	#DIV/0!

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

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifing #	Agreement Type	Explanation of agreement including dollar amounts.
10.683	MOE	N/A - grant ended 6/30/2020 and the funded position was let go.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifing #	Plan for reduction or elimination of services.
10.902	(NRCS Field Positions portion) Grant ended 12/2019. Paid invoice of $1,601.89 in August 2020 (payroll benefit adjustment that resulted in funds needing to reimbursed back to USDA)
10.683	Grant ended 6/30/2020. Final billing will be October 2020 after payroll benefit adjustments are completed.
10.902	(Technical Assistance portion) Grant ended 6/30/2019. $3,185.33 received December 2019, covered expenses incurred FY19.

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 2020 by five Commissioners appointed by the Governor: Chairman H. Norman Wright, Vice Chairman Cathy Roemer, Secretary Erik Olson and members Gerald Trebesch and Wendy Pratt. The administrator was Teri Murrison. In FY 2020, the agency had 21.75 administrative and technical staff located in offices around the state.

Core Functions/Idaho Code

1. **District Support and Services**: provides technical, financial, and other assistance to Idaho's 50 conservation districts.
2. **Comprehensive Conservation Services**: provides/promotes non-regulatory incentive and science-based programs to support voluntary conservation activities enhancing environmental quality and economic productivity.
3. **Administration**: ensures fiscally responsible operations to support Commissioners, programs, and staff.
4. **Outreach**: engages local, state, and federal partners, non-governmental organizations, and resource and agricultural production groups to promote agricultural stewardship (voluntary conservation).

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	$2,730,900	2,759,200	2,659,200	2,723,600
Receipts	300	33,400	11,100	0
RCRDP Loan Program	910,800	889,100	722,600	937,439
SRF Loan Program	86,300	92,300	92,300	77,282
Federal Grant Funds	0	170,900	201,800	193,144
Total	**$3,728,300**	**3,944,900**	**3,687,000**	**3,931,465**
Expenditures	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Personnel Costs	$1,331,000	1,368,500	1,620,127	1,343,950
Operating Expenditures	290,500	329,800	341,802	317,968
Capital Outlay	74,100	111,200	3,425	0
Trustee/Benefit Payments	1,353,200	1,253,200	1,253,200	1,240,700
RCRDP Loan Disbursements	604,200	939,100	305,800	486,077
DEQ Loan	$73,700	79,700	104,700	134,800
Federal Grant Funds		136,600	270,000	179,881
Total	**$3,726,700**	**$4,218,100**	**3,899,054**	**3,703,376**

* *indicates where numbers have been updated to correct prior year errors.*

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Conservation systems implemented on all cropland (acres)	97,776	99,982	109,144	125,369
Conservation implemented on other land uses (acres)	6,549	8,199	1,300	3,460
Grazing/pasture management systems implemented (acres)	339,356	282,851	339,955	217,813
Riparian acres implemented with protection, restoration, enhancement or creation (acres)	3,981	4,783	2,750	10,397
Conservation Reserve Program (CRP) – Private agricultural land removed from tillage-induced erosion through financial incentive for a contractual time period.	568,729	538,994	542,772	538,232

Numbers above include conservation statistics from federal and local partners: NRCS and districts.

Red Tape Reduction Act

In FY 2019 the Idaho Soil and Water Conservation Commission reduced their rules by 50%. ISWCC began the year with four chapters of rule and ended the year with two. ISWCC will continue to work towards further reduction of ineffective or outdated regulations in the new fiscal year.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	2	1
Number of Words	4,662	4,626
Number of Restrictions	79	74

FY 2020 Performance Highlights

The Soil & Water Conservation Commission (Commission) launched the **Idaho Conservation Project Tracker** website, to communicate the significant accomplishments of Idaho's broad conservation partnership and "Conservation the Idaho Way", Agricultural and natural resources stewardship that's locally led and voluntary. Project Tracker currently contains Commission projects back to the 80s and will ultimately feature the collaborative conservation accomplishments of multiple partners, as well. It's a central online inventory of dollars invested and performance measures achieved. An Accomplishments Dashboard is featured on the site tracking projects and dollars invested overall and by partner and project type. It doesn't require an account/login to access, sort, and review project info. Partner users create an account and login and can then enter proposed, current, and past projects into a searchable database containing focus areas, project themes, performance measures, watersheds, legislative and congressional districts, divisions and organizations, funding sources, and more. See www.conservation.idaho.gov for more information.

Part II – Performance Measures

Note: ISWCC has reworked its Strategic Plan and Performance Measures Report to more closely reflect DFM requirements. This year and through FY 2023, there will two sections: New Performance Measures (FY2021 and future) and Old Performance Measures (FY2017-FY2020).

Performance Measure New		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
District Support & Services						
Percentage of Conservation Districts satisfied with services & programs provided	actual	—	—	—	—	
	target	---	---	---	---	*90*
Percentage of Conservation Districts satisfied with the effectiveness of the communications received from the Commission	actual	—	—	—	—	
	target	---	---	---	---	*90*
Percentage of requests submitted by Conservation Districts through the Technical Assistance Allocation Process (TAAP) that receive the requested assistance	actual	—	—	—	—	
	target	---	---	---	---	*90*
Conservation Programs & Services						
Number of **Conservation Reserve Enhancement Program (CREP)** enrolled acres over which technical leadership and guidance is provided	actual	—	—	—	—	
	target	---	---	---	---	*20,000*
Acres improved with implementation of Best Management Practices (BMPs) and facilitated by **Resource Conservation & Rangeland Development Program (RCRDP)** funding	actual	—	—	—	—	
	target	---	---	---	---	*600*
Number of acres with Best Management Practices (BMPs) implemented to maintain and improve **Ground Water Quality**	actual	—	—	—	—	
	target	---	---	---	---	*54,000*
Percentage of **Total Maximum Daily Load (TMDL)** implementation plans completed within 18 months of the TMDL having been approved by the Environmental Protection Agency (EPA)	actual	—	—	—	—	
	target	---	---	---	---	*100*

Performance Measure New		FY 2017	FY 2018	FY 2019	FY 2020	FY2021
Communication & Outreach						
Increase the number of newsletter subscribers	actual	—	—	—	—	
	target	---	---	---	---	*20*
Increase annual percentage of social media reach, likes and follows	actual	—	—	—	—	
	target	---	---	---	---	*10%*
Increase number of additional partner projects in Tracker	actual	—	—	—	—	
	target	---	---	---	---	*6*

Performance Measure Old		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
District Support & Services						
1. # of District Surveys on Commission Satisfaction	actual	42 of 50	40 of 50	58 of 50*	32 of 50	
- Strongly agree		43%	40%	50%	57%	
- Somewhat agree		48%	48%	30%	31%	
- Neutral		2%	3%	13%	0%	
- Somewhat Disagree		7%	5%	7%	6%	
- Disagree		0%	5%	0%	9%	
N/A		0%	0%	0%	0%	
	target	*50 of 50*	*50 of 50*	*50 of 50*	*50 of 50*	---
		36%	*34%*	*47.5%*	*47.5%*	
		46%	*47%*	*47.5%*	*47.5%*	
		8%	*7%*	*0%*	*0%*	
		8%	*10%*	*2.5%*	*2.5%*	
		2%	*2%*	*2.5%*	*2.5%*	
		0%	*0%*	*0%*	*0%*	
2. District five-year plans updated	actual	50	50	50	50	
	target	*50*	*50*	*50*	*50*	---
3. Technical Assistance Provided to Districts						
# of technical assistance hours requested/awarded (new)	actual	7,360/6,071	7,630/6,061	7,654/6,061	7,355/5,928	
	target	----------	*7,400/6,100*	*7,400/6,100*	*7,500/6,000*	---
# of districts w/projects	actual	39	42	40	40	
	target	*40*	*40*	*40*	*40*	---
# of new projects	actual	19	19	29	22	
	target	*50*	*50*	*25*	*25*	---
# of ongoing projects	actual	70	89	64	71	
	target	*75*	*100*	*100*	*75*	---
# of landowners served	actual	316	407	536	436	
	target	*245*	*300*	*350*	*350*	---

Performance Measure Old		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
4. CREP Program Deliverables						
Total Contracts	actual	168	181	178	187	
	target	*160*	160	201	201	---
Total Acres	actual	17,257	18,351	18,161	18,484	
	target	*22,000*	17,500	20,000	20,000	---
Certified Contracts	actual	2 (90 total contracts)	5 (95 total contracts)	49** (144 total contracts)	0 (144 total contracts)	
	target	*10*	*10*	*8*	*5*	---
Certified Acres	actual	131 (9,658 total acres)	1,837 (11,495 total acres)	3,740 (15,235 total acres)	0 (15,235 total acres)	
	target	*1,500*	*800*	*500*	*350*	---
Water Conserved *(new)*	actual	34,514 ac-ft.	36,700 ac-ft.	36,322 ac-ft.	36,968	
	target	----------	*36,000 ac-ft.*	*40,000 ac-ft.*	*40,000 ac-ft.*	---
5. Ground Water Quality/Nitrate Priority Areas						
Acres Treated	actual	42,194	43,778	47,704	53,436	
	target	*42,000*	*37,700*	*43,000*	*48,500*	---
Nitrates Reduced (lbs.)	actual	142,000	147,500	152,500	170,500	
	target	*140,000*	*132,100*	*147,000*	*154,000*	---
Phosphorus Reduced (lbs.)	actual	28,500	30,100	30,800	34,500	
	target	*28,000*	*26,500*	*29,500*	*31,500*	---
Sediment Reduced (tons)	actual	148,500	151,400	155,500	175,000	
	target	*150,000*	*142,600*	*150,500*	*157,000*	---
6. RCRDP Loan Program						
# of new loans	actual	5	12	7***	6	
	target	*15*	*12*	*15*	*15*	---
Total $ conservation projects	actual	$335,784	$1,017,163	$391,374	$488,626	
	target	*$900,000*	*$850,000*	*1,000,000*	*1,000,000*	---
Inquiries received	actual	36	45	43	17	
	target	*65*	*50*	*55*	*55*	---
Applications submitted	actual	5	17	19	11	
	target	*28*	*25*	*25*	*25*	---
Pending @ end of FY	actual	0	0	0	1	
	target	*2*	*2*	*2*	*2*	---
Applications denied or withdrawn	actual	1	5	3	4	
	target	*5*	*5*	*2*	*2*	---
Satisfied customers *(new)*	actual	5	12	7	6	
	target	----------	*5*	*15*	*15*	---

Performance Measure Old		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
7. TMDL Ag Implementation Plans (subject to DEQ priorities)						
# of new plans assigned by DEQ *(new)*	actual	7	3	7	2	
	target	---------	*7*	*5*	*5*	---
Completed	actual	10	5	10	11	
	target	*7*	*6*	*5*	*7*	---
In Progress	actual	22	12	12	7	
	target	*15*	*12*	*12*	*12*	---
Pending	actual	10	10	10	5	
	target	*18*	*19*	*10*	*10*	---
8. Communications *Note: Performance measures listed below in gray have been determined not to be meaningful for this report and will no longer be tracked.*						
Website (Total Visitors)	actual	19,607****	2635****	3,969	30,826	
	target	----------	*74,000****	*5,000****	*5,000*	---
(Ave. Page Views) per visitor	actual	204.73	*N/A †*	*N/A †*	*N/A †*	
	target	*26*	*N/A †*	*N/A †*	*N/A †*	---
(Ave. Hits/Day)	actual	22,000	32,647	*N/A †*	*N/A †*	
	target	*33,000*	*33,000*	*N/A †*	*N/A †*	---
(Total Hits)	actual	669,967	995,051	*N/A †*	*N/A †*	
	target	*1,100,000*	*1,020,000*	*N/A †*	*N/A †*	---
Facebook (impressions/# of posts)*	actual	163	*N/A †*	*N/A †*	*N/A †*	
	target	*275*	*N/A †*	*N/A †*	*N/A †*	---
Facebook (Post Reach)	actual	38,851	31,274	60,431	27,012	
	target	*50,000*	*50,000*	*50,000*	*65,000*	---
(New Page Likes)	actual	72	40	61	123	
	target	*200*	*200*	*75*	*75*	---
Twitter (# of tweets)	actual	115	35	157	220	
	target	*75*	*55*	*45*	*160*	---
(Twitter Impressions)	actual	19,059	16,332	*N/A †*	*N/A †*	
	target	*12,000*	*11,200*	*N/A †*	*N/A †*	---
(Profile Views)	actual	434	559	*N/A †*	*N/A †*	
	target	*800*	*700*	*N/A †*	*N/A †*	---
(New Followers)	actual	70	25	28	5	
	target	*200*	*200*	*50*	*50*	---
Newsletter subscriptions	actual	620	632	744	784	
	target	*675*	*700*	*700*	*750*	---

Performance Measure Explanatory Notes

* For FY 2019, 40 of the surveys returned were identified as being submitted by districts. Due to the option of submitting surveys anonymously, an additional 18 surveys could not be associated with any districts. This issue has been remedied in FY 2020.

** The increase in numbers of CREP certified contracts in FY 2019 was due to partners performing additional certifications.
*** The decrease in the number of new RCRDP loans is due to low commodity prices making it much more difficult for applicants to qualify.
**** Reporting methodology changed by website host in late FY 2017 leading to discrepancy in numbers the following year. Discrepancy has been accounted for and consistent data should once again be available to address FY 2019 target.
N/A ‡ indicates that these performance measures are no longer to be included in annual reporting.

For More Information Contact

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FY 2021-2024 Strategic Plan

Conservation the Idaho Way: sowing seeds of stewardship

IDAHO SOIL & WATER CONSERVATION COMMISSION

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CONSERVATION THE IDAHO WAY

Private forest, range, and croplands account for 71% of all land in the lower 48 states, including 82% of wetlands and 80% of endangered species habitat. They support urban areas and agricultural production, provide energy and transportation corridors, and habitat for fish and wildlife.

Conservation the Idaho Way is voluntary, locally led stewardship of private lands. It includes projects that improve water quality and restore forests, range, and cropland health. It balances our economic health with that of our natural resources and helps satisfy environmental laws and regulations.

FY 2021-2024 STRATEGIC PLAN

MISSION

To facilitate coordinated non-regulatory, voluntary, and locally led conservation by federal, state, and local governments and other partners to conserve, sustain, improve, and enhance soil, water, air, plant, and animal resources.

SLOGAN

Conservation the Idaho Way: sowing seeds of stewardship

VISION

Conservation in Idaho reflects locally led natural resource conservation leadership and priorities, is voluntary and incentive-based, non-regulatory, and demonstrates scientifically sound stewardship. The Conservation Commission and local Conservation Districts are the primary entities to lead coordinated conservation efforts with partners to provide landowners and land-users with assistance and solutions for natural resource concerns and issue

GUIDING PRINCIPLES

- Address legislative intent and statute
- Benefit the environment and Idaho's agricultural-based economy
- Benefit conservation Districts' locally led, voluntary, non-regulatory priorities and projects
- Benefit the Commission's ability to serve and meet statutory authorities
- Promote fiscal responsibility
- Strengthen existing and build new conservation partnerships
- Incorporate valid scientific data and practices
- Benefit conservation work on natural resource priority issue areas
- Promote established and innovative conservation measures

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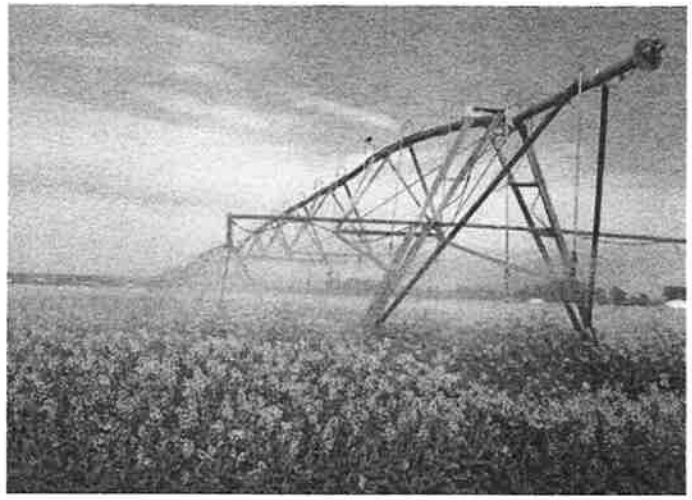
FY 2021-2024 STRATEGIC PLAN

CORE FUNCTIONS

The Conservation Commission focuses on core functions and responds to Executive Orders outlining other Strategic Plan Requirements:

1. Providing support to Idaho's 50 locally led Conservation Districts
2. Providing incentive-based and general voluntary conservation programs and services
3. Conducting outreach and communications to educate and inform the public, decision makers, partners, and other stakeholders



KEY EXTERNAL FACTORS

There are key external factors that could affect the agency's ability to meet the goals and objectives contained in this Strategic Plan. They include:

- Availability of funding
- Changing demographics and land use designations
- State and federal regulatory pressure and mandates that could shift priorities and resources away from current activities
- Changing economics and pressures of agricultural and natural resource dependent industries which could result in significant increases or decreases in conservation program participation
- Changing economics of local, state, and federal budgets, which could result in reductions in agency personnel, services and/or fewer conservation dollars.

FY 2021-2024 STRATEGIC PLAN

CORE FUNCTIONS & KEY PERFORMANCE MEASURES

FY 2021 GOALS	FY 2021 OBJECTIVES	FY 2021 KEY PERFORMANCE MEASURES	FY 2021 PERFORMANCE TARGETS/BENCHMARKS
1. **Support Districts' Voluntary Conservation Efforts**	**Build Support in State & Local Partnerships** Work to develop strong partnerships with Conservation Districts and facilitate implementation of conservation projects throughout the state; provide Conservation Districts technical guidance and capacity building assistance	Percentage of Conservation Districts satisfied with services & programs provided[1]	Satisfy 85% of Conservation Districts with Commission services and programs
		Percentage of Conservation Districts satisfied with the effectiveness of the communications received from the Commission[2]	Satisfy 85% of Conservation Districts with communication effectiveness
		Percentage of requests submitted by Conservation Districts through the Technical Assistance Allocation Process (TAAP) that receive the requested assistance[3]	Provide 90% of Conservation District requests for technical assistance in whole or in part
2. **Provide Conservation Programs & Services**	**Conservation Reserve Enhancement Program (CREP)** Provide technical leadership and guidance to private landowners in coordination with Federal, State and other partners to reduce ground water consumption on cropland within the Eastern Snake Plain Aquifer	Number of CREP-enrolled acres over which technical leadership and guidance is provided[4]	Provide technical leadership and guidance for 18,000 acres enrolled in CREP

[1] Developed in collaboration with key legislators, partners in 2012
[2] Targeted to determine achievement of IC 2217(4)(b)
[3] Established by Board to track delivery of Technical Assistance hours to Districts
[4] Developed to determine progress toward meeting state goals per Memorandum of Agreement between ISWCC and the Idaho Ground Water Appropriators, October 23, 2006 and subsequent agreements

FY 2021-2024 STRATEGIC PLAN

FY 2021 GOALS	FY 2021 OBJECTIVES	FY 2021 KEY PERFORMANCE MEASURES	FY 2021 PERFORMANCE TARGETS/BENCHMARKS
2. **Provide Conservation Programs & Services** (continued)	**Resource Conservation & Rangeland Development Program (RCRDP)** Encourage farmers and ranchers to improve water quality and conserve natural resources by providing low-interest conservation loans	Acres improved with implementation of Best Management Practices (BMPs) and facilitated by RCRDP funding[5]	Implement BMPs on 800 acres facilitated by RCRDP funding
	Ground Water Quality/Nitrate Priority Areas Provide technical assistance in developing Ground Water Quality Improvement Plans within Nitrate Priority Areas; Maintain and improve ground water quality by promoting and supporting conservation projects through implementation of Best Management Practices (BMPs)	Number of acres with BMPs implemented to maintain and improve ground water quality[5]	Facilitate BMP implementation on 48,500 acres of cropland
	Total Maximum Daily Load (TMDL) Implementation Planning Program Write plans to provide a framework for Conservation Districts, landowners and other partners to use to reach Idaho's non-point source water quality goals	Percentage of TMDL implementation plans completed within 18 months of the TMDL having been approved by the Environmental Protection Agency (EPA)[6]	Complete 90% of TMDL implementation plans within 18 months of EPA approval and DEQ assignment to the Commission

[5] As defined in Idaho Agricultural Best Management Practices Field Guide for Evaluating BMP Effectiveness (rev. April 2013)
[6] Established in Idaho Nonpoint Source Management Plan 1999

FY 2021-2024 STRATEGIC PLAN

FY 2021 GOALS	FY 2021 OBJECTIVES	FY 2021 KEY PERFORMANCE MEASURES	FY 2021 PERFORMANCE TARGETS/BENCHMARKS
3. **Conduct Outreach & Communication**	**Conduct Outreach & Communication** Keep the public, decision makers, Conservation Districts and others informed of the activities and experiences of partners participating in Conservation the Idaho Way	Increase the number of **newsletter** subscribers[7]	Increase subscriptions by 20 annually
		Increase annual percentage of **social media** reach, likes, and follows[7]	Increase social media reach, likes and follows by 10% annually
		Increase number of additional partner projects to **Tracker**[8]	Train and enable partners to add 6 additional partner projects to Tracker
4. **Other Strategic Plan Requirements**	**Executive Order 2017-02**, adopt the NIST Cybersecurity Framework and implement CIS Critical Security Controls 1-5 (updated 05/26/2020)	As a technology customer of the Office of Information Technology Services (ITS) in the Governor's Office, we are using the cybersecurity systems and technical expertise in ITS to fulfill requirements related to Executive Order 2017-02. Staff from ITS were briefed on the NIST Core Framework, CIS Controls 1-5, and their plan for adoption of the NIST Cybersecurity Framework. We participate in DHR and ITS administered cybersecurity training, as awareness is a critical component of an effective cybersecurity program. As briefed by ITS staff, implementation of the CIS Controls 1-5 will be their responsibility for the systems they operate and, as technological tools applied to the computer systems, largely invisible to us as a customer. ITS, working through the multi-agency Incident Response Task Force, has developed an Incident Response Program in support of our agency.	

[7] Established by ISWCC Board

[8] Established to drive expansion of reporting on nonpoint source voluntary conservation projects in Idaho

FY 2021-2024 STRATEGIC PLAN

Idaho Soil & Water Conservation Commission

Brad Little, Governor

Board
H. Norman Wright, Chairman
Cathy Roemer, Vice Chair
Erik Olson, Secretary
Gerald Trebesch, Member
Wendy Pratt, Member

Teri Murrison, Administrator

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Director Attestation for Performance Report

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

Department: Idaho Soil & Water Conservation Commission

Director's Signature

8/28/2020
Date

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