

**Agency:** Soil and Water Conservation Commission

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**Division:** Soil and Water Conservation Commission

SW1

**Statutory Authority:** 22-2718

The Legislature transferred the Soil and Water Conservation Commission 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 to assist the 50 Soil and Water Conservation Districts (SWCDs) in accordance with Section 22-2718, Idaho Code.

The Commission's mission is to facilitate coordinated non-regulatory, voluntary, and locally-led conservation by Federal, State, and Local governments, including Idaho's conservation districts and other partners, in order to conserve, sustain, improve, and enhance soil, water, air, plant and animal resources.

The responsibilities of the Commission are to:

1. Provide technical assistance to owners and operators of private lands for the planning, implementation, and evaluation of agricultural Best Management Practices (BMPs).
2. Support local districts in the wise use and enhancement of soil, water, and related resources, assist districts in the coordination of public outreach activities, and offer technical and financial resources.
3. Offer assistance to districts in carrying out their powers and programs, and allocate state funds to districts to assist with conservation projects.
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 Total Maximum Daily Load (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 the periodic review and update of the Idaho Agricultural Pollution Plan (Ag Plan) in consultation with the Ag Plan advisory committee. Implement the Ag Plan for private and state agricultural lands.
8. Administer the Resource Conservation and Rangeland Development Program, providing low interest conservation loans.
9. Administer, jointly with the Idaho State Department of Agriculture (ISDA), the Agricultural Water Quality CostShare Program for Idaho, and secure the cooperation and assistance of Federal and State agencies.
10. Lead state efforts on the Conservation Reserve Enhancement Program (CREP), which offers Federal financial incentives to landowners to reduce ground water consumption by taking 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. Promote implementation of water quality projects across the state to maintain and enhance ground water quality.

**Agency Summary And Certification**

**FY 2023 Request**

**Agency:** Soil and Water Conservation Commission

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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

**Signature of Department Director:**

Delwyne Trefz

**Date:** 09/01/2021

			<b>FY 2021 Total Appropriation</b>	<b>FY 2021 Total Expenditures</b>	<b>FY 2022 Original Appropriation</b>	<b>FY 2022 Estimated Expenditures</b>	<b>FY 2023 Total Request</b>
<b>Appropriation Unit</b>							
Soil and Water Conservation Commission			2,949,500	2,949,500	3,369,800	3,369,800	3,470,027
<b>Total</b>			<b>2,949,500</b>	<b>2,949,500</b>	<b>3,369,800</b>	<b>3,369,800</b>	<b>3,470,027</b>
<b>By Fund Source</b>							
G	10000	General	2,561,000	2,561,000	2,967,200	2,967,200	3,059,140
D	45000	Dedicated	30,000	30,000	30,000	30,000	30,000
D	52200	Dedicated	328,500	328,500	342,600	342,600	350,887
D	52916	Dedicated	30,000	30,000	30,000	30,000	30,000
<b>Total</b>			<b>2,949,500</b>	<b>2,949,500</b>	<b>3,369,800</b>	<b>3,369,800</b>	<b>3,470,027</b>
<b>By Account Category</b>							
Operating Expense			424,800	424,800	460,100	460,100	470,800
Capital Outlay			0	0	0	0	9,600
Trustee/Benefit			1,166,700	1,166,700	1,428,100	1,428,100	1,502,400
Personnel Cost			1,358,000	1,358,000	1,481,600	1,481,600	1,487,227
<b>Total</b>			<b>2,949,500</b>	<b>2,949,500</b>	<b>3,369,800</b>	<b>3,369,800</b>	<b>3,470,027</b>
FTP Positions			17.75	17.75	17.75	17.75	17.75
<b>Total</b>			<b>17.75</b>	<b>17.75</b>	<b>17.75</b>	<b>17.75</b>	<b>17.75</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Soil and Water Conservation Commission						215
<b>Division:</b>	Soil and Water Conservation Commission						SW1
<b>Appropriation Unit:</b>	Soil and Water Conservation Commission						SWCC

**FY 2021 Total Appropriation**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.00	FY 2021 Total Appropriation						SWCC
	s1412						
	10000 General	15.62	1,182,600	206,400	0	1,166,700	2,555,700
	45000 Dedicated	0.00	0	30,000	0	0	30,000
	52200 Dedicated	2.13	175,400	151,800	0	0	327,200
	52916 Dedicated	0.00	0	30,000	0	0	30,000
OT	10000 General	0.00	0	5,300	0	0	5,300
OT	52200 Dedicated	0.00	0	1,300	0	0	1,300
		<b>17.75</b>	<b>1,358,000</b>	<b>424,800</b>	<b>0</b>	<b>1,166,700</b>	<b>2,949,500</b>

**FY 2021 Actual Expenditures**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.00	FY 2021 Actual Expenditures						SWCC
	10000 General	15.62	1,182,600	206,400	0	1,166,700	2,555,700
	45000 Dedicated	0.00	0	30,000	0	0	30,000
	52200 Dedicated	2.13	175,400	151,800	0	0	327,200
	52916 Dedicated	0.00	0	30,000	0	0	30,000
OT	10000 General	0.00	0	5,300	0	0	5,300
OT	52200 Dedicated	0.00	0	1,300	0	0	1,300
		<b>17.75</b>	<b>1,358,000</b>	<b>424,800</b>	<b>0</b>	<b>1,166,700</b>	<b>2,949,500</b>

**FY 2022 Original Appropriation**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 2022 Original Appropriation						SWCC
	S1145						
	10000 General	15.62	1,302,500	236,600	0	1,428,100	2,967,200
	45000 Dedicated	0.00	0	30,000	0	0	30,000
	52200 Dedicated	2.13	179,100	163,500	0	0	342,600
	52916 Dedicated	0.00	0	30,000	0	0	30,000
		<b>17.75</b>	<b>1,481,600</b>	<b>460,100</b>	<b>0</b>	<b>1,428,100</b>	<b>3,369,800</b>

**FY 2022 Total Appropriation**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
5.00	FY 2022 Total Appropriation						SWCC
	10000 General	15.62	1,302,500	236,600	0	1,428,100	2,967,200
	45000 Dedicated	0.00	0	30,000	0	0	30,000
	52200 Dedicated	2.13	179,100	163,500	0	0	342,600
	52916 Dedicated	0.00	0	30,000	0	0	30,000
		<b>17.75</b>	<b>1,481,600</b>	<b>460,100</b>	<b>0</b>	<b>1,428,100</b>	<b>3,369,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						SWCC
10000	General	15.62	1,302,500	236,600	0	1,428,100	2,967,200
45000	Dedicated	0.00	0	30,000	0	0	30,000
52200	Dedicated	2.13	179,100	163,500	0	0	342,600
52916	Dedicated	0.00	0	30,000	0	0	30,000
		<b>17.75</b>	<b>1,481,600</b>	<b>460,100</b>	<b>0</b>	<b>1,428,100</b>	<b>3,369,800</b>

**Base Adjustments**

FTP or Fund Adjustments

SWCC

This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes a fund shift from x to y due to zzz

10000	General	(0.12)	0	0	0	0	0
52200	Dedicated	0.12	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 Base**

9.00	FY 2023 Base						SWCC
10000	General	15.50	1,302,500	236,600	0	1,428,100	2,967,200
45000	Dedicated	0.00	0	30,000	0	0	30,000
52200	Dedicated	2.25	179,100	163,500	0	0	342,600
52916	Dedicated	0.00	0	30,000	0	0	30,000
		<b>17.75</b>	<b>1,481,600</b>	<b>460,100</b>	<b>0</b>	<b>1,428,100</b>	<b>3,369,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.12	Change in Variable Benefit Costs							SWCC
Change in Variable Benefit Costs								
10000	General		0.00	(5,841)	0	0	0	(5,841)
52200	Dedicated		0.00	(811)	0	0	0	(811)
			<b>0.00</b>	<b>(6,652)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,652)</b>
10.21	General Inflation Adjustments							SWCC
With the Commission's travel ramping back up to pre-covid levels (mainly for district support and partnership purposes), an estimated inflationary factor of 2.5% has been estimated to cover the noticeable increase in fuel costs and rise in the cost of other ordinary expenditures.								
10000	General		0.00	0	6,000	0	0	6,000
52200	Dedicated		0.00	0	4,100	0	0	4,100
			<b>0.00</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
10.23	Contract Inflation Adjustments							SWCC
10000	General		0.00	0	300	0	0	300
52200	Dedicated		0.00	0	300	0	0	300
			<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.31	Repair, Replacement Items/Alteration Req #1							SWCC
OT 10000	General		0.00	0	0	6,400	0	6,400
OT 52200	Dedicated		0.00	0	0	3,200	0	3,200
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>
10.61	Salary Multiplier - Regular Employees							SWCC
Salary Adjustments - Regular Employees								
10000	General		0.00	10,781	0	0	0	10,781
52200	Dedicated		0.00	1,498	0	0	0	1,498
			<b>0.00</b>	<b>12,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,279</b>
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							SWCC
10000	General		15.50	1,307,440	242,900	0	1,428,100	2,978,440
45000	Dedicated		0.00	0	30,000	0	0	30,000
52200	Dedicated		2.25	179,787	167,900	0	0	347,687
52916	Dedicated		0.00	0	30,000	0	0	30,000
OT 10000	General		0.00	0	0	6,400	0	6,400
OT 52200	Dedicated		0.00	0	0	3,200	0	3,200
			<b>17.75</b>	<b>1,487,227</b>	<b>470,800</b>	<b>9,600</b>	<b>1,428,100</b>	<b>3,395,727</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Trustee and Benefit Payment Distribution Increase							SWCC
ISWCC regularly receives inquiries from the local Soil & Water Conservation Districts regarding increasing the Trustee & Benefit Payment Distributions provided to the Districts. In light of assisting them in better carrying out their missions, we are requesting additional funds.								
10000	General		0.00	0	0	0	74,300	74,300
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,300</b>	<b>74,300</b>

**FY 2023 Total**

13.00	FY 2023 Total							SWCC
10000	General		15.50	1,307,440	242,900	0	1,502,400	3,052,740
45000	Dedicated		0.00	0	30,000	0	0	30,000
52200	Dedicated		2.25	179,787	167,900	0	0	347,687
52916	Dedicated		0.00	0	30,000	0	0	30,000
OT 10000	General		0.00	0	0	6,400	0	6,400
OT 52200	Dedicated		0.00	0	0	3,200	0	3,200
			<b>17.75</b>	<b>1,487,227</b>	<b>470,800</b>	<b>9,600</b>	<b>1,502,400</b>	<b>3,470,027</b>

**Agency:** Soil and Water Conservation Commission

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**Appropriation Unit:** Soil and Water Conservation Commission

SWCC

Decision Unit Number	12.01	Descriptive Title	Trustee and Benefit Payment Distribution Increase	General	Dedicated	Federal	Total
Trustee/Benefit							
876	Misc Pmts As Agent			74,300	0	0	74,300
Trustee/Benefit Total				74,300	0	0	74,300
				74,300	0	0	74,300

**Explain the request and provide justification for the need.**

SWCC frequently receives requests for additional funds from the local Soil & Water Conservation Districts. In order to assist them in carrying out their missions and related projects, SWCC is requesting this amount on their behalf in order to increase the current \$300,000 in funds available for distribution, which is in addition to the amount already authorized under Statute 22-2727.

**If a supplemental, what emergency is being addressed?**

**Specify the authority in statute or rule that supports this request.**

22-2727

**Indicate existing base of PC, OE, and/or CO by source for this request.**

General Fund for Trustee and Benefit Payments

**What resources are necessary to implement this request?**

No additional resources are needed to implement this request, other than the increased amount of funds requested as being made available for distribution.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No staff will be re-directed.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The amount requested was arrived at by taking the SWCC's FY 2023 General Fund request cap amount of \$3,059,183, removing the requested PC, OE, and CO (not including the CREP Direct Match line item request), and applying the rounded balance to the request for additional Trustee & Benefit funds.

**Provide detail about the revenue assumptions supporting this request.**

No revenue is expected to be generated from this request.

**Who is being served by this request and what is the impact if not funded?**

The local Soil & Water Conservation Districts will benefit from this and will be better supported to carry out their conservation missions and related projects. Many of the districts regularly express concern that they do not have enough funding, and could be more effective with additional distributions.

**One-Time Operating & One-Time Capital Outlay Summary**

Request for Fiscal Year: 2023

Agency: Soil and Water Conservation Commission

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Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	
Detail												
1	SWCC	10.31	10000	740	Standard Laptop and Docking Station	0	2015	20.00	4.00	1,600.00	6,400	
1	SWCC	10.31	52200	740	Standard Laptop and Docking Station	0	2015, 2016	2.00	2.00	1,600.00	3,200	
								<b>Subtotal</b>	<b>22.00</b>	<b>6.00</b>	<b>9,600</b>	
Grand Total by Appropriation Unit												
SWCC											9,600	
								<b>Subtotal</b>			<b>9,600</b>	
Grand Total by Decision Unit												
		10.31										9,600
								<b>Subtotal</b>			<b>9,600</b>	
Grand Total by Fund Source												
			10000									6,400
			52200									3,200
								<b>Subtotal</b>			<b>9,600</b>	
Grand Total by Summary Account												
				740				22.00	6.00	9,600		
								<b>Subtotal</b>	<b>22.00</b>	<b>6.00</b>	<b>9,600</b>	



**PCF Summary Report**

Request for Fiscal Year: 202  
3

**Agency:** Soil and Water Conservation Commission

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**Appropriation Unit:** Soil and Water Conservation Commission

SWCC

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>15.62</b>	<b>913,652</b>	<b>185,789</b>	<b>203,059</b>	<b>1,302,500</b>
<b>5.00</b>	<b>FY 2022 TOTAL APPROPRIATION</b>	<b>15.62</b>	<b>913,652</b>	<b>185,789</b>	<b>203,059</b>	<b>1,302,500</b>
<b>7.00</b>	<b>FY 2022 ESTIMATED EXPENDITURES</b>	<b>15.62</b>	<b>913,652</b>	<b>185,789</b>	<b>203,059</b>	<b>1,302,500</b>
	FTP or Fund Adjustments	(0.12)	0	0	0	0
<b>9.00</b>	<b>FY 2023 BASE</b>	<b>15.50</b>	<b>913,652</b>	<b>185,789</b>	<b>203,059</b>	<b>1,302,500</b>
10.12	Change in Variable Benefit Costs	0.00	0	0	(5,841)	(5,841)
10.61	Salary Multiplier - Regular Employees	0.00	8,821	0	1,960	10,781
<b>11.00</b>	<b>FY 2023 PROGRAM MAINTENANCE</b>	<b>15.50</b>	<b>922,473</b>	<b>185,789</b>	<b>199,178</b>	<b>1,307,440</b>
<b>13.00</b>	<b>FY 2023 TOTAL REQUEST</b>	<b>15.50</b>	<b>922,473</b>	<b>185,789</b>	<b>199,178</b>	<b>1,307,440</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
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**Agency:** Soil and Water Conservation Commission

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**Appropriation Unit:** Soil and Water Conservation Commission

SWCC

**Fund:** ID Resource Conserv & Rangeland Dvlpmt Fd

52200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2022 ORIGINAL APPROPRIATION</b>	2.13	124,872	26,449	27,779	179,100
5.00	<b>FY 2022 TOTAL APPROPRIATION</b>	2.13	124,872	26,449	27,779	179,100
7.00	<b>FY 2022 ESTIMATED EXPENDITURES</b>	2.13	124,872	26,449	27,779	179,100
	FTP or Fund Adjustments	0.12	0	0	0	0
9.00	<b>FY 2023 BASE</b>	2.25	124,872	26,449	27,779	179,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(811)	(811)
10.61	Salary Multiplier - Regular Employees	0.00	1,225	0	273	1,498
11.00	<b>FY 2023 PROGRAM MAINTENANCE</b>	2.25	126,097	26,449	27,241	179,787
13.00	<b>FY 2023 TOTAL REQUEST</b>	2.25	126,097	26,449	27,241	179,787

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Soil and Water Conservation Commission

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Appropriation Unit: Soil and Water Conservation Commission

SWCC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	12.39	677,113	147,139	153,804	978,056
		Total from PCF	<b>12.39</b>	<b>677,113</b>	<b>147,139</b>	<b>153,804</b>	<b>978,056</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>15.62</b>	<b>913,652</b>	<b>185,789</b>	<b>203,059</b>	<b>1,302,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.23</b>	<b>236,539</b>	<b>38,650</b>	<b>49,255</b>	<b>324,444</b>
<b>Adjustments to Wage and Salary</b>							
2150130	03704 R90	ENGINEER, STAFF	1.00	60,466	11,650	13,734	85,850
2150401	21816 R90	ADM OFFICER-SOIL CONS CM	.92	84,007	10,718	18,617	113,342
2150404	00412 R90	AGRICULTURE PROGRAM SPEC	1.00	60,466	11,650	13,734	85,850
<b>Estimated Salary Needs</b>							
		Permanent Positions	15.31	882,052	181,157	199,889	1,263,098
		<b>Estimated Salary and Benefits</b>	<b>15.31</b>	<b>882,052</b>	<b>181,157</b>	<b>199,889</b>	<b>1,263,098</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.31</b>	<b>31,600</b>	<b>4,632</b>	<b>3,170</b>	<b>39,402</b>
		<b>Estimated Expenditures</b>	<b>.31</b>	<b>31,600</b>	<b>4,632</b>	<b>3,170</b>	<b>39,402</b>
		<b>Base</b>	<b>.19</b>	<b>31,600</b>	<b>4,632</b>	<b>3,170</b>	<b>39,402</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Soil and Water Conservation Commission

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Appropriation Unit: Soil and Water Conservation Commission

SWCC

Fund: ID Resource Conserv & Rangeland Dvlpmt Fd

52200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.17	115,225	25,280	26,172	166,677
		Total from PCF	<b>2.17</b>	<b>115,225</b>	<b>25,280</b>	<b>26,172</b>	<b>166,677</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>2.13</b>	<b>124,872</b>	<b>26,449</b>	<b>27,779</b>	<b>179,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>(.04)</b>	<b>9,647</b>	<b>1,169</b>	<b>1,607</b>	<b>12,423</b>
<b>Adjustments to Wage and Salary</b>							
215040	21816	ADM OFFICER-SOIL CONS CM	.08	7,305	932	1,619	9,856
1	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.25	122,530	26,212	27,791	176,533
		<b>Estimated Salary and Benefits</b>	<b>2.25</b>	<b>122,530</b>	<b>26,212</b>	<b>27,791</b>	<b>176,533</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(.12)</b>	<b>2,342</b>	<b>237</b>	<b>(12)</b>	<b>2,567</b>
		<b>Estimated Expenditures</b>	<b>(.12)</b>	<b>2,342</b>	<b>237</b>	<b>(12)</b>	<b>2,567</b>
		<b>Base</b>	<b>.00</b>	<b>2,342</b>	<b>237</b>	<b>(12)</b>	<b>2,567</b>

**Inflationary Adjustments**

Request for Fiscal Year: 2023

Agency: Soil and Water Conservation Commission

215

Appropriation Unit: Soil and Water Conservation Commission

SWCC

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
<b>Summary Account</b>																
Rental Costs	0	0	0	0	0	0	0	0	0	0	0	10,100	0	0	0	10,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
<b>Fund Source</b>																
General	0	0	0	0	0	0	0	0	0	0	0	6,000	0	0	0	6,000
Dedicated	0	0	0	0	0	0	0	0	0	0	0	4,100	0	0	0	4,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>

**Contract Inflation**

Request for Fiscal Year: 2023

Agency: Soil and Water Conservation Commission

215

Soil and Water Conservation Commission

SWCC

**Appropriation Unit:**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated Expenditures	Contract Dates	FY 2023 Contractual % Change	FY 2023 Total
<b>Contract</b>								
Idaho Department of Water Resources contractual office lease payment increase.	21,502	21,806	22,111	22,416	22,720	12/1/2017 - 11/30/2026	1	300
Idaho Department of Water Resources contractual office lease payment increase.	21,502	21,806	22,111	22,416	22,720	12/1/2017 - 11/30/2026	1	300
<b>Total</b>	<b>43,004</b>	<b>43,612</b>	<b>44,222</b>	<b>44,832</b>	<b>45,440</b>			<b>600</b>
<b>Fund Source</b>								
Dedicated	21,502	21,806	22,111	22,416	22,720			300
General	21,502	21,806	22,111	22,416	22,720			300
<b>Total</b>	<b>43,004</b>	<b>43,612</b>	<b>44,222</b>	<b>44,832</b>	<b>45,440</b>			<b>600</b>

**Appropriation Unit Revenues**

Request for Fiscal Year: 2023

Agency: Soil and Water Conservation Commission

215

Appropriation Unit: No Appropriation Unit Entered, Please Use Agency Revenue Report

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund</b> 1000 0	General Fund						
441	Sales of Goods	0	0	0	0	0	
445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
470	Other Revenue	700	0	1,900	0	0	
	<b>General Fund Total</b>	<b>700</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	
<b>Fund</b> 3480 0	Federal (Grant)						
450	Fed Grants & Contributions	201,800	190,300	(1,600)	1,600	0	
470	Other Revenue	0	0	0	0	0	
	<b>Federal (Grant) Total</b>	<b>201,800</b>	<b>190,300</b>	<b>(1,600)</b>	<b>1,600</b>	<b>0</b>	
<b>Fund</b> 4500 0	Admin Acct Svcs Appd&Cont Isf						
435	Sale of Services	0	0	0	0	0	
450	Fed Grants & Contributions	11,100	6,000	0	50,000	0	FY 22 expected partnership with IDEQ for deep water soil testing.
455	State Grants & Contributions	0	0	0	0	0	
460	Interest	600	600	120	100	100	
470	Other Revenue	0	300	0	0	0	
	<b>Admin Acct Svcs Appd&amp;Cont Isf Total</b>	<b>11,700</b>	<b>6,900</b>	<b>120</b>	<b>50,100</b>	<b>100</b>	
<b>Fund</b> 5220 0	ID Resource Conserv & Rangeland Dvlpmt Fd						
460	Interest		218,300		120,000	150,000	Utilization of the RCRDP program has been declining due to low interest rates on loans nationwide, and revenues have decreased due to early payoffs and fewer new loans being written. Steps have been taken to revitalize the program and should increase loan issuance.
		241,500		105,100			
470	Other Revenue	0	0	22	0	0	
	<b>ID Resource Conserv &amp; Rangeland Dvlpmt Fd Total</b>	<b>241,500</b>	<b>218,300</b>	<b>105,122</b>	<b>120,000</b>	<b>150,000</b>	

**Appropriation Unit Revenues**

**Request for Fiscal Year: 2023**

**Fund 5291** Wastewater Facility Loan: Revolving Loan Fund-Scc  
**6**

460	Interest	10,400	8,600	3,800	2,000	1,000
470	Other Revenue	0	0	0	0	0
Wastewater Facility Loan: Revolving Loan Fund-Scc Total		<b>10,400</b>	<b>8,600</b>	<b>3,800</b>	<b>2,000</b>	<b>1,000</b>
Soil and Water Conservation Commission Total		<b>466,100</b>	<b>424,100</b>	<b>109,342</b>	<b>173,700</b>	<b>151,100</b>



**Agency Revenues**

Agency: Soil and Water Conservation Commission

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund</b>	10000 General Fund						
	441 Sales of Goods	0	0	0	0	0	
	445 Sale of Land, Buildings & Equipment	0	0	0	0	0	
	470 Other Revenue	700	0	1,900	0	0	
	<b>General Fund Total</b>	<b>700</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	34800 Federal (Grant)						
	450 Fed Grants & Contributions	201,800	190,300	(1,600)	1,600	0	
	470 Other Revenue	0	0	0	0	0	
	<b>Federal (Grant) Total</b>	<b>201,800</b>	<b>190,300</b>	<b>(1,600)</b>	<b>1,600</b>	<b>0</b>	
<b>Fund</b>	45000 Admin Acct Svcs Appd&Cont Isf						
	435 Sale of Services	0	0	0	0	0	
	450 Fed Grants & Contributions	11,100	6,000	0	50,000	0	FY 22 expected partnership with IDEQ for deep water soil testing.
	455 State Grants & Contributions	0	0	0	0	0	
	460 Interest	600	600	120	100	100	
	470 Other Revenue	0	300	0	0	0	
	<b>Admin Acct Svcs Appd&amp;Cont Isf Total</b>	<b>11,700</b>	<b>6,900</b>	<b>120</b>	<b>50,100</b>	<b>100</b>	
<b>Fund</b>	52200 ID Resource Conserv & Rangeland Dvlpmt Fd						
	460 Interest		218,300		120,000	150,000	Utilization of the RCRDP program has been declining due to low interest rates on loans nationwide, and revenues have decreased due to early payoffs and fewer new loans being written. Steps have been taken to revitalize the program and should increase loan issuance.
		241,500		105,100			
	470 Other Revenue	0	0	22	0	0	
	<b>ID Resource Conserv &amp; Rangeland Dvlpmt Fd Total</b>	<b>241,500</b>	<b>218,300</b>	<b>105,122</b>	<b>120,000</b>	<b>150,000</b>	

**Agency Revenues**

**Request for Fiscal Year: 2023**

**Fund** 52916 Wastewater Facility Loan: Revolving Loan Fund-Scc

460	Interest	10,400	8,600	3,800	2,000	1,000
470	Other Revenue	0	0	0	0	0
<b>Wastewater Facility Loan: Revolving Loan Fund-Scc Total</b>		<b>10,400</b>	<b>8,600</b>	<b>3,800</b>	<b>2,000</b>	<b>1,000</b>
<b>Agency Name Total</b>		<b>466,100</b>	<b>424,100</b>	<b>109,342</b>	<b>173,700</b>	<b>151,100</b>

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Soil and Water Conservation Commission

215

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>34,200</b>	<b>(22,300)</b>	<b>(11,012)</b>	<b>(11,012)</b>	<b>(11,012)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>34,200</b>	<b>(22,300)</b>	<b>(11,012)</b>	<b>(11,012)</b>	<b>(11,012)</b>
04. Revenues (from Form B-11)	201,900	190,300	0	0	0
05. Non-Revenue Receipts and Other Adjustments	40,000	40,000	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>276,100</b>	<b>208,000</b>	<b>(11,012)</b>	<b>(11,012)</b>	<b>(11,012)</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	289,100	290,300	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(30,700)	(111,288)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>258,400</b>	<b>179,012</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>258,400</b>	<b>179,012</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>17,700</b>	<b>28,988</b>	<b>(11,012)</b>	<b>(11,012)</b>	<b>(11,012)</b>
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	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(22,300)</b>	<b>(11,012)</b>	<b>(11,012)</b>	<b>(11,012)</b>	<b>(11,012)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(22,300)</b>	<b>(11,012)</b>	<b>(11,012)</b>	<b>(11,012)</b>	<b>(11,012)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Soil and Water Conservation Commission

215

Fund: Admin Acct Svcs Appd&Cont Isf

45000

Sources and Uses:

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

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>24,900</b>	<b>25,700</b>	<b>26,294</b>	<b>22,873</b>	<b>57,873</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>24,900</b>	<b>25,700</b>	<b>26,294</b>	<b>22,873</b>	<b>57,873</b>
04. Revenues (from Form B-11)	11,800	6,900	0	50,000	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>36,700</b>	<b>32,600</b>	<b>26,294</b>	<b>72,873</b>	<b>57,873</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	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, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(19,000)	(23,694)	(26,579)	(15,000)	(15,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>11,000</b>	<b>6,306</b>	<b>3,421</b>	<b>15,000</b>	<b>15,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>11,000</b>	<b>6,306</b>	<b>3,421</b>	<b>15,000</b>	<b>15,000</b>
<b>20. Ending Cash Balance</b>	<b>25,700</b>	<b>26,294</b>	<b>22,873</b>	<b>57,873</b>	<b>42,873</b>
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
<b>24. Ending Free Fund Balance</b>	<b>25,700</b>	<b>26,294</b>	<b>22,873</b>	<b>57,873</b>	<b>42,873</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>25,700</b>	<b>26,294</b>	<b>22,873</b>	<b>57,873</b>	<b>42,873</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Soil and Water Conservation Commission

215

Fund: ID Resource Conserv & Rangeland Dvlpmt Fd

52200

Sources and Uses:

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

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>6,656,300</b>	<b>6,952,600</b>	<b>7,454,585</b>	<b>8,069,285</b>	<b>8,587,485</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>6,656,300</b>	<b>6,952,600</b>	<b>7,454,585</b>	<b>8,069,285</b>	<b>8,587,485</b>
04. Revenues (from Form B-11)	241,500	218,300	105,100	120,000	150,000
05. Non-Revenue Receipts and Other Adjustments	633,100	600,000	750,000	750,000	750,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>7,530,900</b>	<b>7,770,900</b>	<b>8,309,685</b>	<b>8,939,285</b>	<b>9,487,485</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	305,600	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	316,100	333,300	328,500	351,800	362,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(43,400)	(56,985)	(88,100)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>272,700</b>	<b>276,315</b>	<b>240,400</b>	<b>351,800</b>	<b>362,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>272,700</b>	<b>276,315</b>	<b>240,400</b>	<b>351,800</b>	<b>362,500</b>
<b>20. Ending Cash Balance</b>	<b>6,952,600</b>	<b>7,494,585</b>	<b>8,069,285</b>	<b>8,587,485</b>	<b>9,124,985</b>
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	40,000	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>6,952,600</b>	<b>7,454,585</b>	<b>8,069,285</b>	<b>8,587,485</b>	<b>9,124,985</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>6,952,600</b>	<b>7,454,585</b>	<b>8,069,285</b>	<b>8,587,485</b>	<b>9,124,985</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>2,729,000</b>	<b>0</b>	<b>2,110,587</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Soil and Water Conservation Commission

215

Fund: Wastewater Facility Loan: Revolving Loan Fund-Scc

52916

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.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>29,800</b>	<b>18,000</b>	<b>(12,568)</b>	<b>(8,060)</b>	<b>(35,060)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>29,800</b>	<b>18,000</b>	<b>(12,568)</b>	<b>(8,060)</b>	<b>(35,060)</b>
04. Revenues (from Form B-11)	10,400	8,600	3,700	2,000	1,000
05. Non-Revenue Receipts and Other Adjustments	12,400	1,305	1,708	1,000	500
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>52,600</b>	<b>27,905</b>	<b>(7,160)</b>	<b>(5,060)</b>	<b>(33,560)</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	7,300	0	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, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(2,700)	(29,527)	(29,100)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>27,300</b>	<b>473</b>	<b>900</b>	<b>30,000</b>	<b>30,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>27,300</b>	<b>473</b>	<b>900</b>	<b>30,000</b>	<b>30,000</b>
<b>20. Ending Cash Balance</b>	<b>18,000</b>	<b>27,432</b>	<b>(8,060)</b>	<b>(35,060)</b>	<b>(63,560)</b>
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	40,000	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>18,000</b>	<b>(12,568)</b>	<b>(8,060)</b>	<b>(35,060)</b>	<b>(63,560)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>18,000</b>	<b>(12,568)</b>	<b>(8,060)</b>	<b>(35,060)</b>	<b>(63,560)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>277,800</b>	<b>210,000</b>	<b>133,932</b>	<b>0</b>	<b>0</b>

Note:

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

**AGENCY INFORMATION**

AGENCY NAME:	<b>Soil &amp; Water Conservation Commission</b>	Division/Bureau:	
Prepared By:	<b>Rachel Misnick</b>	E-mail Address:	<a href="mailto:rachel.misnick@swc.idaho.gov">rachel.misnick@swc.idaho.gov</a>
Telephone Number:	<b>208-332-1795</b>	Fax Number:	<b>208-332-1799</b>
DFM Analyst:	<b>Matthew Reiber</b>	LSO/BPA Analyst:	<b>Rob Sepich</b>
Date Prepared:	<b>8/24/2021</b>	For Fiscal Year:	<b>2022</b>

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

Facility Name:	<b>Idaho Water Center</b>				
City:	<b>Boise</b>	County:	<b>Ada</b>		
Street Address:	<b>322 East Front Street, Suite 560</b>			Zip Code:	<b>83702</b>
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:
					<b>11/30/2026</b>

**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. Conference rooms are available for use by the Local Conservation Districts.

**COMMENTS**

--

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**WORK AREAS**

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	8	8	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	0	0	0

**SQUARE FEET**

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$44,830.63	\$45,439.87	\$46,049.11	\$46,658.35	\$47,267.66	\$47,876.95

**IMPORTANT NOTES:**

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to [Melissa.Broome@adm.idaho.gov](mailto:Melissa.Broome@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 Lease amount for the Water Center will increase by \$.25/sq foot per year throughout the lease term. A temporary office clerk occupied a work space for part of FY 2021, and it is projected that we will need a temp in FY 2022 and FY 2023 as well.

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	<b>Soil &amp; Water Conservation Commission</b>	<b>Division/Bureau:</b>	
<b>Prepared By:</b>	<b>Rachel Misnick</b>	<b>E-mail Address:</b>	<a href="mailto:rachel.misnick@swc.idaho.gov">rachel.misnick@swc.idaho.gov</a>
<b>Telephone Number:</b>	<b>208-332-1795</b>	<b>Fax Number:</b>	<b>208-332-1799</b>
<b>DFM Analyst:</b>	<b>Matthew Reiber</b>	<b>LSO/BPA Analyst:</b>	<b>Rob Sepich</b>
<b>Date Prepared:</b>	<b>8/24/2021</b>	<b>For Fiscal Year:</b>	<b>2022</b>

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

<b>Facility Name:</b>	<b>NRCS Service Centers (field offices statewide)</b>				
<b>City:</b>		<b>County:</b>			
<b>Street Address:</b>				<b>Zip Code:</b>	
<b>Facility Ownership (could be private or state-owned)</b>	<b>Private Lease:</b>	<input checked="" type="checkbox"/>	<b>State Owned:</b>	<input type="checkbox"/>	<b>Lease Expires:</b> <b>6/30/2022</b>

**FUNCTION/USE OF FACILITY**

NRCS provides office space and IT technical support for 10 Commission field staff in the following communities: Blackfoot, Burley, Coeur d'Alene, Emmett, Shoshone, 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 not needed as that employee began working in the Boise office, but in FY 2020 the Twin Falls desk was again needed. In FY 2020, we dropped the lease on the Orofino desk and replaced it with a leased office from the Clearwater Conservation District. In FY 2022, an employee from Boise will be transferring from the Boise office to an NRCS office in Jerome.

**SURPLUS PROPERTY**

<b>FISCAL YR:</b>	<b>ACTUAL 2021</b>	<b>ESTIMATE 2022</b>	<b>REQUEST 2023</b>	<b>REQUEST 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**WORK AREAS**

<b>FISCAL YR:</b>	<b>ACTUAL 2021</b>	<b>ESTIMATE 2022</b>	<b>REQUEST 2023</b>	<b>REQUEST 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>
<b>Total Number of Work Areas:</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Full-Time Equivalent Positions:</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Temp. Employees, Contractors, Auditors, etc.:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SQUARE FEET**

<b>FISCAL YR:</b>	<b>ACTUAL 2021</b>	<b>ESTIMATE 2022</b>	<b>REQUEST 2023</b>	<b>REQUEST 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>
<b>Square Feet:</b>	<b>800</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>

**FACILITY COST**

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

<b>FISCAL YR:</b>	<b>ACTUAL 2021</b>	<b>ESTIMATE 2022</b>	<b>REQUEST 2023</b>	<b>REQUEST 2024</b>	<b>REQUEST 2025</b>	<b>REQUEST 2026</b>
<b>Total Facility Cost/Yr:</b>	<b>\$0.00</b>	<b>\$42,563.81</b>	<b>\$43,840.73</b>	<b>\$45,155.95</b>	<b>\$46,510.63</b>	<b>\$47,905.95</b>

**IMPORTANT NOTES:**

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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:**

NRCS may be prorating rent and/or CCE IT and Phone for FY22 due to continued COVID 19 staffing limitations in Federal offices, but nothing has been confirmed. The NRCS facilities contract is evaluated annually for changes in field staff needs. Changes may occur and depend on NRCS relocation decisions and timing. Due to NRCS offices being closed and unavailable for use during FY 2021 (due to COVID 19 protocols), no lease or other fees were charged during the fiscal year. The FY21 Facility Cost Estimate was previously 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:	<b>Soil &amp; Water Conservation Commission</b>	Division/Bureau:	
Prepared By:	<b>Rachel Misnick</b>	E-mail Address:	<a href="mailto:rachel.misnick@swc.idaho.gov">rachel.misnick@swc.idaho.gov</a>
Telephone Number:	<b>208-332-1795</b>	Fax Number:	<b>208-332-1799</b>
DFM Analyst:	<b>Matthew Reiber</b>	LSO/BPA Analyst:	<b>Rob Sepich</b>
Date Prepared:	<b>8/24/2021</b>	For Fiscal Year:	<b>2022</b>

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

Facility Name:	<b>Clearwater Soil and Water Conservation District</b>				
City:	<b>Orofino</b>	County:	<b>Clearwater</b>		
Street Address:	<b>430 Johnson Ave, Orofino, ID</b>			Zip Code:	<b>83544</b>
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires: <b>7/31/2022</b>

**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. The agreement specifies five (5) options to renew for a period of one (1) year; we are currently in the 2nd renewal option year.

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**WORK AREAS**

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Full-Time Equivalent Positions:	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Temp. Employees, Contractors, Auditors, etc.:	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SQUARE FEET**

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	<b>\$1,668.00</b>	<b>\$1,718.04</b>	<b>\$1,769.58</b>	<b>\$1,822.67</b>	<b>\$1,877.35</b>	<b>\$1,933.67</b>

**IMPORTANT NOTES:**

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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:**

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AGENCY NAME: Soil & Water Conservation Commission							
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2023	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, Temps and Comments
Idaho Water Center	2023 request	2,437	\$ 18.90	\$ 46,049	9	271	7 FTPs
322 East Front Street, Suite 560	2022 estimate	2,437	\$ 18.65	\$ 45,440	9	271	0 Temps
Boise, ID 83702	2021 actual	2,437	\$ 18.40	\$ 44,831	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	2023 request	800	\$ 54.80	\$ 43,841	10	80	10 FTPs; number fluctuates
Located in NRCS buildings statewide	2022 estimate	800	\$ 53.20	\$ 42,564	10	80	Cost per square foot is an average of all
	2021 actual	1,000	\$ -	\$ -	10	100	rates (ranging from \$12.75 to \$20.29)
	Change (request vs actual)	-200	\$ (219.20)	43,841	0	-20	
	Change (estimate vs actual)	-200	\$ (212.82)	42,564	0	-20	
Clearwater Soil and Water Conservation District	2023 request	120	\$ 14.75	\$ 1,770	1	120	1 FTP
430 Johnson Ave	2022 estimate	120	\$ 14.32	\$ 1,718	1	120	
Orofino, ID 83554	2021 actual	120	\$ 13.90	\$ 1,668	1	120	
	Change (request vs actual)	0	\$ -	102	0	0	
	Change (estimate vs actual)	0	\$ -	50	0	0	
	2023 request	0	\$ -	\$ -	0	-	
	2022 estimate	0	\$ -	\$ -	0	-	
	2021 actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
	2023 request	0	\$ -	\$ -	0	-	
	2022 estimate	0	\$ -	\$ -	0	-	
	2021 actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
TOTAL (PAGE _____)	2023 request	3,357	\$ 27.30	\$ 91,659	20	168	
	2022 estimate	3,357	\$ 26.73	\$ 89,722	20	168	
	2021 actual	3,557	\$ 13.07	\$ 46,499	20	178	
	Change (request vs actual)	-200	\$ (225.80)	45,161	0	-10	
	Change (estimate vs actual)	-200	\$ (216.12)	43,223	0	-10	
TOTAL (ALL PAGES)	2023 request			\$ -			
	2022 estimate			\$ -			
	2021 actual			\$ -			
	Change (request vs actual)			0			
	Change (estimate vs actual)			0			

## 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 assist local conservation districts in their efforts to reduce 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 2021 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 2021, the agency had 17.75 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 and 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 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 and voluntary conservation.

### Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	2,759,200	2,659,200	2,723,600	2,695,800
Receipts	33,400	11,100	6,900*	2,006
RCRDP Loan Program	889,100	722,600	937,439	745,910
SRF Loan Program	92,300	92,300	77,282	78,408
Federal Grant Funds	170,900	201,800	193,144	12,149
<b>Total</b>	<b>3,944,900</b>	<b>3,687,000</b>	<b>3,931,465</b>	<b>3,534,273</b>
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	1,368,500	1,620,127	1,343,950	1,255,777
Operating Expenditures	329,800	341,802	317,968	252,924
Capital Outlay	111,200	3,425	0	0
Trustee/Benefit Payments	1,253,200	1,253,200	1,240,700	1,166,700
RCRDP Loan Disbursements	939,100	305,800	486,077	349,169
DEQ Loan	79,700	104,700	134,800	79,147
Federal Grant Funds	136,600	270,000	179,881	0
<b>Total</b>	<b>\$4,218,100</b>	<b>3,899,054</b>	<b>3,703,376</b>	<b>3,103,717</b>

\* Indicates where numbers have been updated to correct prior year errors

### Profile of Key Services Provided<sup>1</sup>

Key Services	FY 2018	FY 2019	FY 2020	FY 2021
Landowners assisted in their conservation efforts (number)	407	536	436	328
Administrative, technical & engineering assistance provided to Conservation Districts (staff hours)	10,167	9,947	10,791	10,860
Technical assistance provided to landowners enrolled in the USDA Conservation Reserve Enhancement Program (staff hours)	3,250	3,250	3,620	3,230
Total Maximum Daily Load (TMDL) Agricultural Implementation Plans developed (number) <sup>2</sup>	7	5	12	7

<sup>1</sup> For the FY 2021 Performance Report, the key services summarized in earlier versions of this table were revised to more accurately reflect services provided directly by ISWCC.

<sup>2</sup> The number of Implementation Plans ISWCC completes each year varies in part due to the number of TMDLs completed and approved by IDEQ and EPA.

## FY 2021 Performance Highlights

During FY 2021 ISWCC field staff expended 10,860 hours in support of conservation projects administered by the 50 Conservation Districts across the state. Staff provided a wide range of administrative, technical, and engineering services as requested by Districts. The Commission published monthly issues of our newsletter **Conservation the Idaho Way** to a distribution list of 676 subscribers. In FY 2021 we began including in each newsletter an in-depth story highlighting the activities of one Conservation District. Our Idaho Conservation Project Tracker website, [www.conservation.idaho.gov](http://www.conservation.idaho.gov), continues to communicate the significant accomplishments of Idaho's conservation partnership and the value of locally led and voluntary natural resource stewardship.

## 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 be two sections: New Performance Measures (FY2021 and future) and Old Performance Measures (FY2017-FY2020).*

Performance Measure New		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>District Support &amp; Services</b>						
Percentage of Conservation Districts satisfied with services & programs provided	actual	---	---	---	78	
	target	---	---	---	90	90
Percentage of Conservation Districts satisfied with the effectiveness of the communications received from the Commission	actual	---	---	---	89	
	target	---	---	---	90	90
Percentage of requests submitted by Conservation Districts through the Technical Assistance Allocation Process (TAAP) that receive the requested assistance	actual	---	---	---	93	
	target	---	---	---	90	90
<b>Conservation Programs &amp; Services</b>						
Number of <b>Conservation Reserve Enhancement Program (CREP)</b> enrolled acres over which technical leadership and guidance is provided	actual	---	---	---	18,432	
	target	---	---	---	20,000	15,000
Acres improved with implementation of Best Management Practices (BMPs) and facilitated by <b>Resource Conservation &amp; Rangeland Development Program (RCRDP)</b> funding	actual	---	---	---	331	
	target	---	---	---	600	600

Performance Measure New		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Number of acres with Best Management Practices (BMPs) implemented to maintain and improve <b>Ground Water Quality</b>	actual	---	---	---	47,264	
	target	---	---	---	54,000	50,000
Percentage of <b>Total Maximum Daily Load (TMDL)</b> implementation plans completed within 18 months of the TMDL having been approved by the Environmental Protection Agency (EPA)	actual	---	---	---	90	
	target	---	---	---	100	100
Performance Measure New		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Communication & Outreach						
Increase the number of newsletter subscribers	actual	---	---	---	22	
	target	---	---	---	20	20
Increase annual percentage of social media reach, likes and follows	actual	---	---	---	6	
	target	---	---	---	10%	10%
Increase number of additional partner projects in Tracker	actual	---	---	---	7	
	target	---	---	---	6	6

Performance Measure Old		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
District Support & Services						
1. # of District Surveys on Commission Satisfaction - Strongly agree - Somewhat agree - Neutral - Somewhat Disagree - Disagree N/A	actual	40 of 50 40% 48% 3% 5% 5% 0%	58 of 50* 50% 30% 13% 7% 0% 0%	32 of 50 57% 31% 0% 6% 9% 0%		
	target	50 of 50 34% 47% 7% 10% 2% 0%	50 of 50 47.5% 47.5% 0% 2.5% 2.5% 0%	50 of 50 47.5% 47.5% 0% 2.5% 2.5% 0%	---	---
2. District five-year plans updated	actual	50	50	50		
	target	50	50	50	---	---
3. Technical Assistance Provided to Districts						
	actual	7,630/6,061	7,654/6,061	7,355/5,928		

Performance Measure Old		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
# of technical assistance hours requested/awarded (new)	target	7,400/6,100	7,400/6,100	7,500/6,000	---	---
# of districts w/projects	actual	42	40	40		
	target	40	40	40	---	---
# of new projects	actual	19	29	22		
	target	50	25	25	---	---
# of ongoing projects	actual	89	64	71		
	target	100	100	75	---	---
# of landowners served	actual	407	536	436		
	target	300	350	350	---	---
<b>4. CREP Program Deliverables</b>						
Total Contracts	actual	181	178	187		
	target	160	201	201	---	---
Total Acres	actual	18,351	18,161	18,484		
	target	17,500	20,000	20,000	---	---
Certified Contracts	actual	5 (95 total contracts)	49** (144 total contracts)	0 (144 total contracts)		
	target	10	8	5	---	---
Certified Acres	actual	1,837 (11,495 total acres)	3,740 (15,235 total acres)	0 (15,235 total acres)		
	target	800	500	350	---	---
Water Conserved (new)	actual	36,700 ac-ft.	36,322 ac-ft.	36,968		
	target	36,000 ac-ft.	40,000 ac-ft.	40,000 ac-ft.	---	---
<b>5. Ground Water Quality/Nitrate Priority Areas</b>						
Acres Treated	actual	43,778	47,704	53,436		
	target	37,700	43,000	48,500	---	---
Nitrates Reduced (lbs.)	actual	147,500	152,500	170,500		
	target	132,100	147,000	154,000	---	---
Phosphorus Reduced (lbs.)	actual	30,100	30,800	34,500		
	target	26,500	29,500	31,500	---	---
Sediment Reduced (tons)	actual	151,400	155,500	175,000		
	target	142,600	150,500	157,000	---	---
<b>6. RCRDP Loan Program</b>						
# of new loans	actual	12	7***	6		
	target	12	15	15	---	---
Total \$ conservation projects	actual	\$1,017,163	\$391,374	\$488,626		
	target	\$850,000	1,000,000	1,000,000	---	---

Performance Measure Old		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Inquiries received	actual	45	43	17		
	target	50	55	55	---	---
Applications submitted	actual	17	19	11		
	target	25	25	25	---	---
Pending @ end of FY	actual	0	0	1		
	target	2	2	2	---	---
Applications denied or withdrawn	actual	5	3	4		
	target	5	2	2	---	---
Satisfied customers (new)	actual	12	7	6		
	target	5	15	15	---	---
<b>7. TMDL Ag Implementation Plans (subject to DEQ priorities)</b>						
# of new plans assigned by DEQ (new)	actual	3	7	2		
	target	7	5	5	---	---
Completed	actual	5	10	11		
	target	6	5	7	---	---
In Progress	actual	12	12	7		
	target	12	12	12	---	---
Pending	actual	10	10	5		
	target	19	10	10	---	---
<b>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.</b>						
Website (Total Visitors)	actual	2635****	3,969	30,826		
	target	74,000****	5,000****	5,000	---	---
(Ave. Page Views) per visitor	actual	N/A †	N/A †	N/A †		
	target	N/A †	N/A †	N/A †	---	---
(Ave. Hits/Day)	actual	32,647	N/A †	N/A †		
	target	33,000	N/A †	N/A †	---	---
(Total Hits)	actual	995,051	N/A †	N/A †		
	target	1,020,000	N/A †	N/A †	---	---
Facebook (impressions/# of posts)*	actual	N/A †	N/A †	N/A †		
	target	N/A †	N/A †	N/A †	---	---
Facebook (Post Reach)	actual	31,274	60,431	27,012		
	target	50,000	50,000	65,000	---	---
(New Page Likes)	actual	40	61	123		
	target	200	75	75	---	---
Twitter (# of tweets)	actual	35	157	220		
	target	55	45	160	---	---
(Twitter Impressions)	actual	16,332	N/A †	N/A †		
	target	11,200	N/A †	N/A †	---	---

Performance Measure Old		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
(Profile Views)	actual	559	N/A †	N/A †		
	target	700	N/A †	N/A †	---	---
(New Followers)	actual	25	28	5		
	target	200	50	50	---	---
Newsletter subscriptions	actual	632	744	784		
	target	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 interest rates and the extremely competitive lending environment.

\*\*\*\* 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

Idaho Soil & Water Conservation Commission  
 322 East Front Street, Suite 560  
 Boise, ID 83702  
 Phone: (208) 332-1790  
 Fax: (208) 332-1799  
 E-mail: [info@swc.idaho.gov](mailto:info@swc.idaho.gov)




## ***Director Attestation for Performance Measurement Report***

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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 – Delwyne Trefz

8/23/2021  
\_\_\_\_\_  
Date

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

# FY 2022-2025 Strategic Plan

*Conservation the Idaho Way: sowing seeds of stewardship*



**IDAHO SOIL & WATER**

## **CONSERVATION COMMISSION**

322 E. Front Street, Suite 560  
Boise, Idaho 83702 | (208) 332-1790  
[info@swc.idaho.gov](mailto:info@swc.idaho.gov)

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.

*Conservation the Idaho Way: Sowing the Seeds of Stewardship*



SOIL & WATER  
CONSERVATION COMMISSION

# FY 2022-2025 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 issues.

## 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

*Conservation the Idaho Way: Sowing the Seeds of Stewardship*



## 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, or funding available for voluntary conservation.

# FY 2022-2025 STRATEGIC PLAN

## CORE FUNCTIONS & KEY PERFORMANCE MEASURES

FY 2022 GOALS	FY 2022 OBJECTIVES	FY 2022 KEY PERFORMANCE MEASURES	FY 2022 PERFORMANCE TARGETS/BENCHMARKS
1. <b>Support Districts' Voluntary Conservation Efforts</b>	<b>Build Support in State &amp; Local Partnerships</b> 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 <sup>1</sup>	Satisfy 90% of Conservation Districts <sup>2</sup> with Commission services and programs
		Percentage of Conservation Districts satisfied with the effectiveness of the communications received from the Commission <sup>3</sup>	Satisfy 90% of Conservation Districts <sup>4</sup> with communication effectiveness
		Percentage of requests submitted by Conservation Districts through the Technical Assistance Allocation Process (TAAP) that receive the requested assistance <sup>5</sup>	Provide 90% of Conservation District <sup>6</sup> requests for technical assistance in whole or in part
2. <b>Provide Conservation Programs &amp; Services</b>	<b>Conservation Reserve Enhancement Program (CREP)</b> 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 <sup>7</sup>	Provide technical leadership and guidance for 20,000 acres enrolled in CREP

<sup>1</sup> Developed in collaboration with key legislators, partners in 2012

<sup>2</sup> Of those responding

<sup>3</sup> Targeted to determine achievement of IC 22-2218(4)(b)

<sup>4</sup> Of those responding

<sup>5</sup> Established by Board to track delivery of Technical Assistance hours to Districts

<sup>6</sup> Of those responding

<sup>7</sup> 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 2022-2025 STRATEGIC PLAN

FY 2022 GOALS	FY 2022 OBJECTIVES	FY 2022 KEY PERFORMANCE MEASURES	FY 2022 PERFORMANCE TARGETS/BENCHMARKS
<b>2. Provide Conservation Programs &amp; Services</b> (continued)	<b>Resource Conservation &amp; Rangeland Development Program (RCRDP)</b> 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 <sup>8</sup>	Implement BMPs on 600 acres facilitated by RCRDP funding
	<b>Ground Water Quality/Nitrate Priority Areas</b> 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 <sup>5</sup>	Facilitate BMP implementation on 54,000 acres of cropland
	<b>Total Maximum Daily Load (TMDL) Implementation Planning Program</b> 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) <sup>9</sup>	Complete 100% of TMDL implementation p within 18 months of EPA approval and DEQ assignment to the Commission

<sup>8</sup> As defined in Idaho Agricultural Best Management Practices Field Guide for Evaluating BMP Effectiveness (rev. April 2013)

<sup>9</sup> Established in Idaho Nonpoint Source Management Plan 1999



# FY 2022-2025 STRATEGIC PLAN

FY 2021 GOALS	FY 2021 OBJECTIVES	FY 2021 KEY PERFORMANCE MEASURES	FY 2021 PERFORMANCE TARGETS/BENCHMARKS
<b>3. Conduct Outreach &amp; Communication</b>	<b>Conduct Outreach &amp; Communication</b> 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 <b>newsletter</b> subscribers <sup>10</sup>	Increase subscriptions by 20 annually
		Increase annual percentage of <b>social media</b> reach, likes, and follows <sup>7</sup>	Increase social media reach, likes and follows by 10% annually
		Increase number of additional partner projects to <b>Tracker</b> <sup>11</sup>	Train and enable partners to add 6 additional partner projects to Tracker

<sup>10</sup> Established by ISWCC Board

<sup>11</sup> Established to drive expansion of reporting on nonpoint source voluntary conservation projects in Idaho

*Conservation the Idaho Way: Sowing the Seeds of Stewardship*



## Idaho Soil & Water Conservation Commission

Brad Little, Governor

### Board

H. Norman Wright, Chairman

Cathy Roemer, Vice Chair

Erik Olson, Secretary

Wendy Pratt, Member

Delwyne Trefz, Administrator

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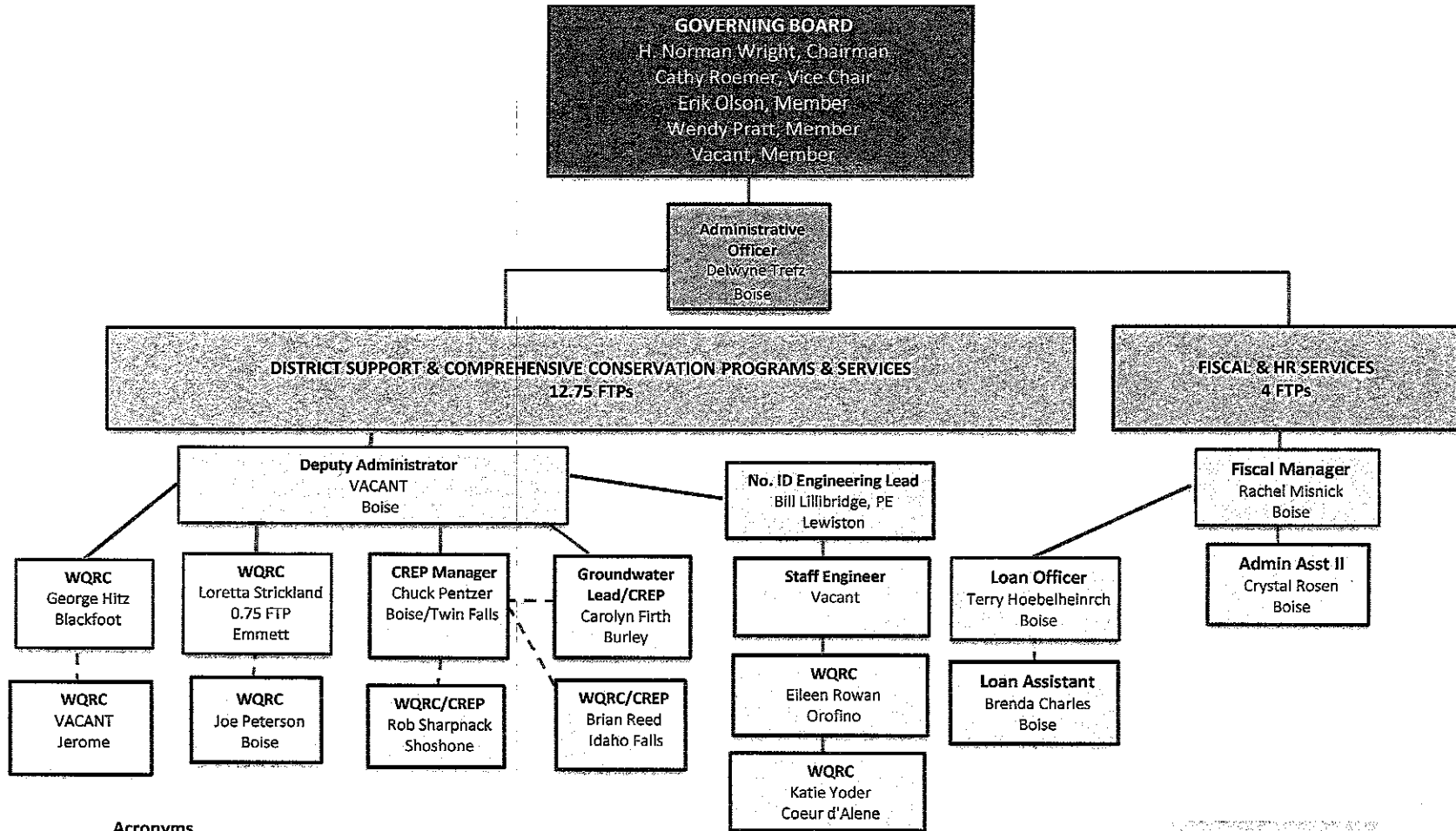
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SOIL & WATER  
CONSERVATION COMMISSION



**SOIL AND WATER CONSERVATION COMMISSION  
ORGANIZATION AND REPORTING CHART  
August 23, 2021**




**Acronyms**

CREP - Conservation Reserve Enhancement Program  
 WQRC - Water Quality Resource Conservationist  
 RCRDP - Resource Conservation & Rangeland Development Program

DATE: August 23, 2021

<b>Leadership Team</b>
<b>17.75 Total FTPs</b>
<b>2 Vacancies</b>

  
 \_\_\_\_\_  
 DELWYNE TREFZ, Administrator