

# Agency Summary And Certification

FY 2024 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: 09/01/2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
<b>Appropriation Unit</b>							
Soil and Water Conservation Commission			8,369,800	7,980,200	5,485,400	5,496,300	5,579,000
Soil and Water Conservation Commission II			0	0	0	0	(6,400)
<b>Total</b>			<b>8,369,800</b>	<b>7,980,200</b>	<b>5,485,400</b>	<b>5,496,300</b>	<b>5,572,600</b>
<b>By Fund Source</b>							
G	10000	General	7,967,200	7,744,900	3,370,200	3,381,100	3,463,400
F	34400	Federal	0	0	0	0	(6,400)
F	34430	Federal	0	0	6,400	6,400	6,400
F	34800	Federal	0	0	1,693,900	1,693,900	1,693,900
D	45000	Dedicated	30,000	0	30,000	30,000	30,000
D	52200	Dedicated	342,600	230,300	354,900	354,900	355,300
TBD	52900	To Be Determined	0	0	0	0	0
D	52916	Dedicated	30,000	5,000	30,000	30,000	30,000
<b>Total</b>			<b>8,369,800</b>	<b>7,980,200</b>	<b>5,485,400</b>	<b>5,496,300</b>	<b>5,572,600</b>
<b>By Account Category</b>							
Personnel Cost			1,481,600	1,268,000	1,641,800	1,641,800	1,670,600
Operating Expense			460,100	295,000	426,600	426,600	467,100
Capital Outlay			0	(10,900)	9,600	20,500	27,500
Trustee/Benefit			6,428,100	6,428,100	3,407,400	3,407,400	3,407,400
<b>Total</b>			<b>8,369,800</b>	<b>7,980,200</b>	<b>5,485,400</b>	<b>5,496,300</b>	<b>5,572,600</b>
FTP Positions			17.75	17.75	18.75	18.75	18.75
<b>Total</b>			<b>17.75</b>	<b>17.75</b>	<b>18.75</b>	<b>18.75</b>	<b>18.75</b>

**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.

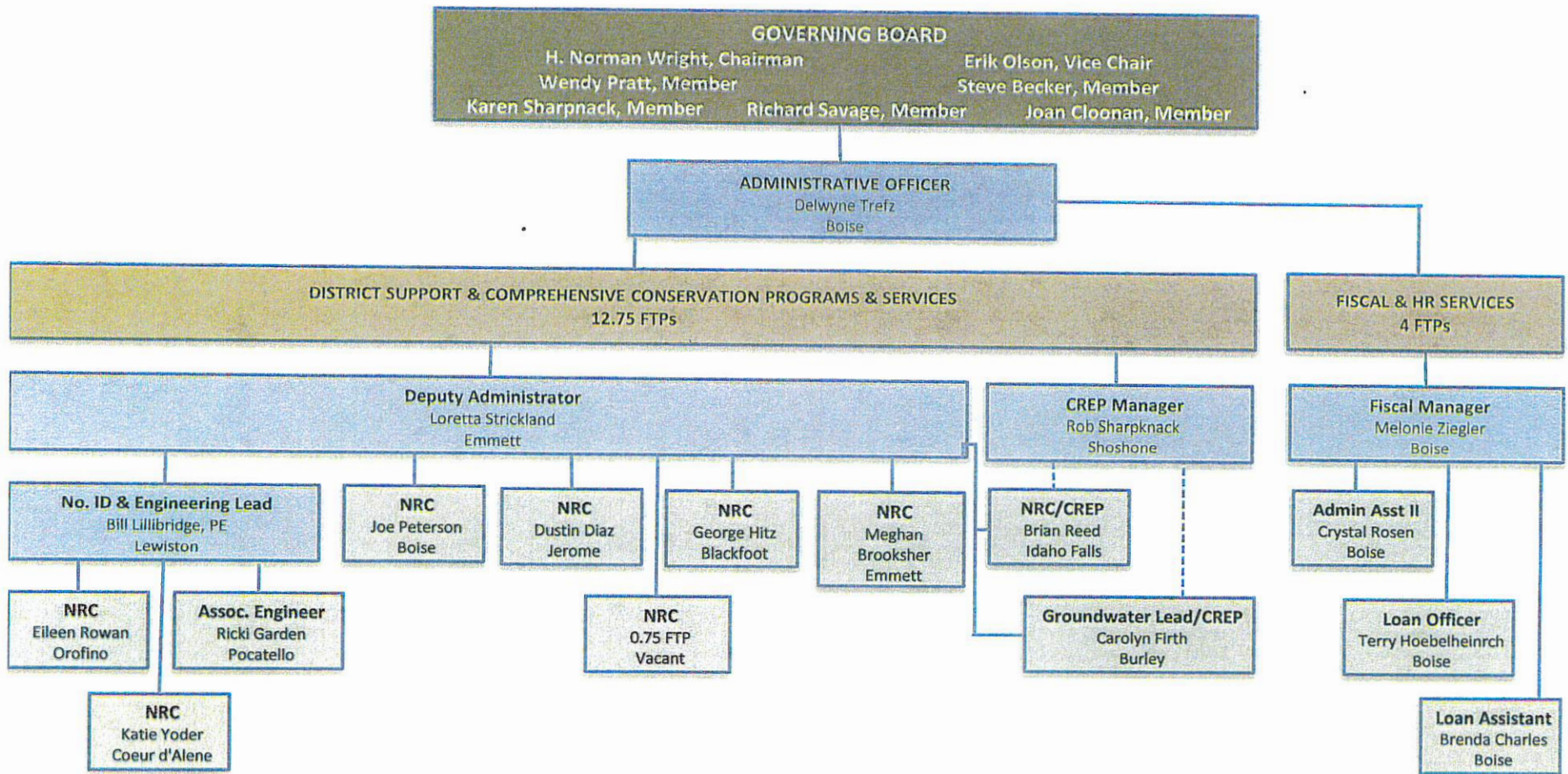
The Commission's seven members are appointed to staggered five-year terms by the Governor to assist the 50 Soil and Water Conservation Districts (SWCDs) in accordance with Section 22-2718, Idaho Code.

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 the Agricultural Water Quality Cost Share 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. 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



## Acronyms

CREP - Conservation Reserve Enhancement Program

NRC - Natural Resource Conservationist

RCRDP - Resource Conservation & Rangeland Development Program

- Connect Staff To Their Direct, Overall Supervisor
- - - - - Connect Staff To A Supervisor Who Supervises Their Work In A Particular Program

17.75 Total FTPs

.75 Vacancies

Updated: August 26, 2022

DELWYNE TREFZ, Administrator  
August 29, 2022

## Agency Revenues

Request for Fiscal Year: 2024

Agency: Soil and Water Conservation Commission

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund 10000 General Fund</b>							
441	Sales of Goods	0	0	0	0	8,000	
445	Sale of Land, Buildings & Equipment	0	0	10,900	0	0	
470	Other Revenue	0	1,900	0	0	0	
	<b>General Fund Total</b>	<b>0</b>	<b>1,900</b>	<b>10,900</b>	<b>0</b>	<b>8,000</b>	
<b>Fund 34800 Federal (Grant)</b>							
450	Fed Grants & Contributions	190,300	(1,600)	12,100	0	0	
470	Other Revenue	0	0	0	0	0	
	<b>Federal (Grant) Total</b>	<b>190,300</b>	<b>(1,600)</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	
<b>Fund 45000 Admin Acct Svcs Appd&amp;Cont Isf</b>							
435	Sale of Services	0	0	0	0	0	
450	Fed Grants & Contributions	6,000	0	0	0	0	
455	State Grants & Contributions	0	0	0	0	0	
460	Interest	600	100	100	100	100	
470	Other Revenue	300	0	0	0	0	
	<b>Admin Acct Svcs Appd&amp;Cont Isf Total</b>	<b>6,900</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	
<b>Fund 52200 ID Resource Conserv &amp; Rangeland Dvlpmnt Fd</b>							
460	Interest	218,300	105,100	81,000	150,000	175,000	
470	Other Revenue	0	0	0	0	0	
	<b>ID Resource Conserv &amp; Rangeland Dvlpmnt Fd Total</b>	<b>218,300</b>	<b>105,100</b>	<b>81,000</b>	<b>150,000</b>	<b>175,000</b>	
<b>Fund 52916 Wastewater Facility Loan: Revolving Loan Fund-Scc</b>							
460	Interest	8,600	3,800	3,400	100	100	
470	Other Revenue	0	0	0	0	0	
	<b>Wastewater Facility Loan: Revolving Loan Fund-Scc Total</b>	<b>8,600</b>	<b>3,800</b>	<b>3,400</b>	<b>100</b>	<b>100</b>	
	<b>Agency Name Total</b>	<b>424,100</b>	<b>109,300</b>	<b>107,500</b>	<b>150,200</b>	<b>183,200</b>	



# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Soil and Water Conservation Commission

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Fund: Federal (Grant)

34800

## Sources and Uses:

Revenue is derived from federal funds granted through the National Fish and Wildlife Foundation (NFWF). NFWF funds are used to hire an Idaho Sagebrush Landscape Restoration Specialist to coordinate and lead implementation of projects to protect and restore Greater Sage-Grouse habitat.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(22,300)</b>	<b>(11,012)</b>	<b>(11,012)</b>	<b>(38,912)</b>	<b>(78,912)</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>(22,300)</b>	<b>(11,012)</b>	<b>(11,012)</b>	<b>(38,912)</b>	<b>(78,912)</b>
04. Revenues (from Form B-11)	190,300	0	12,100	0	0
05. Non-Revenue Receipts and Other Adjustments	40,000	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>208,000</b>	<b>(11,012)</b>	<b>1,088</b>	<b>(38,912)</b>	<b>(78,912)</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	290,300	0	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	(111,288)	0	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>179,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>179,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>28,988</b>	<b>(11,012)</b>	<b>1,088</b>	<b>(38,912)</b>	<b>(78,912)</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	0	40,000	40,000	40,000
<b>24. Ending Free Fund Balance</b>	<b>(11,012)</b>	<b>(11,012)</b>	<b>(38,912)</b>	<b>(78,912)</b>	<b>(118,912)</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>(11,012)</b>	<b>(11,012)</b>	<b>(38,912)</b>	<b>(78,912)</b>	<b>(118,912)</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: 2024

Agency: Soil and Water Conservation Commission

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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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	25,700	26,294	22,873	22,973	18,073
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	25,700	26,294	22,873	22,973	18,073
04. Revenues (from Form B-11)	6,900	0	100	100	100
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
08. Total Available for Year	32,600	26,294	22,973	23,073	18,173
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	(23,694)	(26,579)	(30,000)	(25,000)	(20,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	6,306	3,421	0	5,000	10,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	6,306	3,421	0	5,000	10,000
20. Ending Cash Balance	26,294	22,873	22,973	18,073	8,173
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	26,294	22,873	22,973	18,073	8,173
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	26,294	22,873	22,973	18,073	8,173
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Soil and Water Conservation Commission

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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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	6,952,600	7,454,585	8,069,285	8,393,285	8,552,485
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	6,952,600	7,454,585	8,069,285	8,393,285	8,552,485
04. Revenues (from Form B-11)	218,300	105,100	81,000	150,000	175,000
05. Non-Revenue Receipts and Other Adjustments	600,000	750,000	473,300	364,100	450,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	7,770,900	8,309,685	8,623,585	8,907,385	9,177,485
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	333,300	328,500	342,600	354,900	354,900
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	(56,985)	(88,100)	(112,300)	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	276,315	240,400	230,300	354,900	354,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	276,315	240,400	230,300	354,900	354,900
20. Ending Cash Balance	7,494,585	8,069,285	8,393,285	8,552,485	8,822,585
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	40,000	0	0	0	0
24. Ending Free Fund Balance	7,454,585	8,069,285	8,393,285	8,552,485	8,822,585
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	7,454,585	8,069,285	8,393,285	8,552,485	8,822,585
26. Outstanding Loans (if this fund is part of a loan program)	0	2,110,587	2,376,600	4,055,000	4,600,000

Note:



# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Soil and Water Conservation Commission

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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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	18,000	(12,568)	(8,060)	21,940	(7,960)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	18,000	(12,568)	(8,060)	21,940	(7,960)
04. Revenues (from Form B-11)	8,600	3,700	3,400	100	100
05. Non-Revenue Receipts and Other Adjustments	1,305	1,708	31,600	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	27,905	(7,160)	26,940	22,040	(7,860)
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	(29,527)	(29,100)	(25,000)	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	473	900	5,000	30,000	30,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	473	900	5,000	30,000	30,000
20. Ending Cash Balance	27,432	(8,060)	21,940	(7,960)	(37,860)
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	0	0	0	0
24. Ending Free Fund Balance	(12,568)	(8,060)	21,940	(7,960)	(37,860)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(12,568)	(8,060)	21,940	(7,960)	(37,860)
26. Outstanding Loans (if this fund is part of a loan program)	210,000	133,932	4,600	0	0

Note:

		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
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						SWCC
	S1145						
	10000 General	15.62	1,302,500	236,600	0	1,428,100	2,967,200
	OT 10000 General	0.00	0	0	0	5,000,000	5,000,000
	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
		17.75	1,481,600	460,100	0	6,428,100	8,369,800
1.61	Reverted Appropriation Balances						SWCC
	10000 General	0.00	(208,300)	(3,100)	0	0	(211,400)
	45000 Dedicated	0.00	0	(30,000)	0	0	(30,000)
	52200 Dedicated	0.00	(5,300)	(107,000)	0	0	(112,300)
	52900 To Be Determined	0.00	0	0	0	0	0
	52916 Dedicated	0.00	0	(25,000)	0	0	(25,000)
		0.00	(213,600)	(165,100)	0	0	(378,700)
1.81	CY Executive Carry Forward						SWCC
	Encumbrance from sale of assets in FY22 for the replacement of computers.						
	OT 10000 General	0.00	0	0	(10,900)	0	(10,900)
		0.00	0	0	(10,900)	0	(10,900)
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						SWCC
	10000 General	15.62	1,094,200	233,500	0	1,428,100	2,755,800
	OT 10000 General	0.00	0	0	(10,900)	5,000,000	4,989,100
	45000 Dedicated	0.00	0	0	0	0	0
	52200 Dedicated	2.13	173,800	56,500	0	0	230,300
	52900 To Be Determined	0.00	0	0	0	0	0
	52916 Dedicated	0.00	0	5,000	0	0	5,000
		17.75	1,268,000	295,000	(10,900)	6,428,100	7,980,200
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						SWCC
	HB757						
	10000 General	15.50	1,391,200	206,600	0	1,772,400	3,370,200
	OT 34430 Federal	0.00	0	0	6,400	0	6,400
	34800 Federal	1.00	58,900	0	0	1,635,000	1,693,900
	45000 Dedicated	0.00	0	30,000	0	0	30,000
	52200 Dedicated	2.25	191,700	160,000	0	0	351,700
	OT 52200 Dedicated	0.00	0	0	3,200	0	3,200
	52916 Dedicated	0.00	0	30,000	0	0	30,000



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		18.75	1,641,800	426,600	9,600	3,407,400	5,485,400
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						SWCC
10000	General	15.50	1,391,200	206,600	0	1,772,400	3,370,200
OT 34430	Federal	0.00	0	0	6,400	0	6,400
34800	Federal	1.00	58,900	0	0	1,635,000	1,693,900
45000	Dedicated	0.00	0	30,000	0	0	30,000
52200	Dedicated	2.25	191,700	160,000	0	0	351,700
OT 52200	Dedicated	0.00	0	0	3,200	0	3,200
52916	Dedicated	0.00	0	30,000	0	0	30,000
		18.75	1,641,800	426,600	9,600	3,407,400	5,485,400
<b>Appropriation Adjustments</b>							
6.11	Executive Carry Forward (ECF)						SWCC
OT 10000	General	0.00	0	0	10,900	0	10,900
		0.00	0	0	10,900	0	10,900
<b>FY 2023 Estimated Expenditures</b>							
7.00	FY 2023 Estimated Expenditures						SWCC
10000	General	15.50	1,391,200	206,600	0	1,772,400	3,370,200
OT 10000	General	0.00	0	0	10,900	0	10,900
OT 34430	Federal	0.00	0	0	6,400	0	6,400
34800	Federal	1.00	58,900	0	0	1,635,000	1,693,900
45000	Dedicated	0.00	0	30,000	0	0	30,000
52200	Dedicated	2.25	191,700	160,000	0	0	351,700
OT 52200	Dedicated	0.00	0	0	3,200	0	3,200
52916	Dedicated	0.00	0	30,000	0	0	30,000
		18.75	1,641,800	426,600	20,500	3,407,400	5,496,300
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures						SWCC
This decision unit removes one-time appropriation for FY 2022.							
OT 52200	Dedicated	0.00	0	0	(3,200)	0	(3,200)
		0.00	0	0	(3,200)	0	(3,200)
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						SWCC
10000	General	15.50	1,391,200	206,600	0	1,772,400	3,370,200
OT 34430	Federal	0.00	0	0	6,400	0	6,400
34800	Federal	1.00	58,900	0	0	1,635,000	1,693,900
45000	Dedicated	0.00	0	30,000	0	0	30,000
52200	Dedicated	2.25	191,700	160,000	0	0	351,700
OT 52200	Dedicated	0.00	0	0	0	0	0
52916	Dedicated	0.00	0	30,000	0	0	30,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		18.75	1,641,800	426,600	6,400	3,407,400	5,482,200
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						SWCC
	Change in Health Benefit Costs						
	10000 General	0.00	19,400	0	0	0	19,400
	52200 Dedicated	0.00	2,800	0	0	0	2,800
		0.00	22,200	0	0	0	22,200
10.12	Change in Variable Benefit Costs						SWCC
	10000 General	0.00	(6,000)	0	0	0	(6,000)
	52200 Dedicated	0.00	(800)	0	0	0	(800)
		0.00	(6,800)	0	0	0	(6,800)
10.21	General Inflation Adjustments						SWCC
	10000 General	0.00	0	40,500	0	0	40,500
		0.00	0	40,500	0	0	40,500
10.33	Repair, Replacement Items/Alteration Req #3						SWCC
	Fleet Management - Replace sixteen year old pickup.						
	OT 10000 General	0.00	0	0	27,500	0	27,500
		0.00	0	0	27,500	0	27,500
10.61	Salary Multiplier - Regular Employees						SWCC
	10000 General	0.00	11,800	0	0	0	11,800
	52200 Dedicated	0.00	1,600	0	0	0	1,600
		0.00	13,400	0	0	0	13,400
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						SWCC
	10000 General	15.50	1,416,400	247,100	0	1,772,400	3,435,900
	OT 10000 General	0.00	0	0	27,500	0	27,500
	OT 34430 Federal	0.00	0	0	6,400	0	6,400
	34800 Federal	1.00	58,900	0	0	1,635,000	1,693,900
	45000 Dedicated	0.00	0	30,000	0	0	30,000
	52200 Dedicated	2.25	195,300	160,000	0	0	355,300
	OT 52200 Dedicated	0.00	0	0	0	0	0
	52916 Dedicated	0.00	0	30,000	0	0	30,000
		18.75	1,670,600	467,100	33,900	3,407,400	5,579,000
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						SWCC
	10000 General	15.50	1,416,400	247,100	0	1,772,400	3,435,900
	OT 10000 General	0.00	0	0	27,500	0	27,500
	OT 34430 Federal	0.00	0	0	6,400	0	6,400
	34800 Federal	1.00	58,900	0	0	1,635,000	1,693,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
45000	Dedicated	0.00	0	30,000	0	0	30,000
52200	Dedicated	2.25	195,300	160,000	0	0	355,300
OT 52200	Dedicated	0.00	0	0	0	0	0
52916	Dedicated	0.00	0	30,000	0	0	30,000
		18.75	1,670,600	467,100	33,900	3,407,400	5,579,000

		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 II						SWCF
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures						SWCF
This decision unit removes one-time appropriation for FY 2022.							
	OT 34400 Federal	0.00	0	0	(6,400)	0	(6,400)
		0.00	0	0	(6,400)	0	(6,400)
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						SWCF
	OT 34400 Federal	0.00	0	0	(6,400)	0	(6,400)
		0.00	0	0	(6,400)	0	(6,400)
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						SWCF
	OT 34400 Federal	0.00	0	0	(6,400)	0	(6,400)
		0.00	0	0	(6,400)	0	(6,400)
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						SWCF
	OT 34400 Federal	0.00	0	0	(6,400)	0	(6,400)
		0.00	0	0	(6,400)	0	(6,400)



Page 1 of 2



## FORM B6: WAGE &amp; SALARY RECONCILIATION

		Rounded Appropriation		15.50	982,400	194,100	214,700	1,391,200			
4.11		Appropriation Adjustments:									
4.31		Reappropriation		0.00	0	0	0	0			
		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		15.50	982,400	194,100	214,700	1,391,200			
6.31		Expenditure Adjustments:									
6.41		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		15.50	982,400	194,100	214,700	1,391,200			
8.31		Base Adjustments:									
8.41		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
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		15.50	982,400	194,100	214,700	1,391,200			
10.12		Change in Variable Benefits Costs				19,400		19,400			
10.51		Annualization	Indicator Code		0	0	(6,000)	(6,000)			
10.61		CEC for Permanent Positions	1.00%		0		0	0			
10.62		CEC for Temp/Group Positions	1.00%		9,700		2,100	11,800			
10.63		CEC for Elected Officials & Commissioners			100		0	100			
11.00		FY 2024 PROGRAM MAINTENANCE		15.50	992,200	213,500	210,800	1,416,500			
12.01		Line Items:									
12.02											0
12.03											0
13.00		FY 2024 TOTAL REQUEST		15.50	992,200	213,500	210,800	1,416,500			

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Soil and Water Conservation Commission

215

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	14.85	917,435	185,625	201,413	1,304,473
		Total from PCF	14.85	917,435	185,625	201,413	1,304,473
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	15.50	981,078	193,750	216,372	1,391,200
		<b>Unadjusted Over or (Under) Funded:</b>	.65	63,643	8,125	14,959	86,727
<b>Adjustments to Wage and Salary</b>							
215042	03380	WATER QLTY RSRC CNSVNST	.75	45,344	12,500	10,000	67,844
3	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	15.60	962,779	198,125	211,413	1,372,317
		<b>Estimated Salary and Benefits</b>	15.60	962,779	198,125	211,413	1,372,317
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	(.10)	18,299	(4,375)	4,959	18,883
		<b>Estimated Expenditures</b>	(.10)	18,299	(4,375)	4,959	18,883
		<b>Base</b>	(.10)	18,299	(4,375)	4,959	18,883

## PCF Summary Report

Request for Fiscal Year: 202  
4

Agency: Soil and Water Conservation Commission

215

Appropriation Unit: Soil and Water Conservation Commission

SWCC

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	15.50	981,078	193,750	216,372	1,391,200
5.00 FY 2023 TOTAL APPROPRIATION	15.50	981,078	193,750	216,372	1,391,200
7.00 FY 2023 ESTIMATED EXPENDITURES	15.50	981,078	193,750	216,372	1,391,200
9.00 FY 2024 BASE	15.50	981,078	193,750	216,372	1,391,200
10.11 Change in Health Benefit Costs	0.00	0	19,400	0	19,400
10.12 Change in Variable Benefit Costs	0.00	0	0	(6,000)	(6,000)
10.61 Salary Multiplier - Regular Employees	0.00	9,700	0	2,100	11,800
11.00 FY 2024 PROGRAM MAINTENANCE	15.50	990,778	213,150	212,472	1,416,400
13.00 FY 2024 TOTAL REQUEST	15.50	990,778	213,150	212,472	1,416,400



PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions		1	2.15	129,431	26,875	28,502	184,808	2,688	(802)	1,885
		Board & Group Positions		2		385	0	29	414			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			2.15	129,816	26,875	28,531	185,222	2,688	(802)	1,885
		FY 2023 ORIGINAL APPROPRIATION		191,700	2.25	134,356	27,815	29,529	191,700			
	Unadjusted Over or (Under) Funded:		Est Difference	0.10	4,540	940	998	6,478	Calculated overfunding is 3.4% of Original Appropriation			
	Adjustments to Wage & Salary:											
	Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
			Retire Cd	Adjustment Description / Position Title								
0423	03380	R1	Fill Vacant FTP-Water Qlty RSRC CNSVNST	1	0.10	4,540	1,250	1,001	6,791	125	(28)	97
					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
					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
					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
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					0.00	0	0	0	0	0	0	0
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					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
		</										

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	191,700	2.25	134,136	28,079	29,484	191,700			



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## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Soil and Water Conservation Commission

215

Appropriation Unit: Soil and Water Conservation Commission

SWCC

Fund: ID Resource Conserv &amp; Rangeland Dvlpmt Fd

52200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.15	129,431	26,875	28,501	184,807
		Total from PCF	2.15	129,431	26,875	28,501	184,807
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>2.25</b>	<b>134,018</b>	<b>28,125</b>	<b>29,557</b>	<b>191,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.10</b>	<b>4,587</b>	<b>1,250</b>	<b>1,056</b>	<b>6,893</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.15	129,431	26,875	28,501	184,807
		<b>Estimated Salary and Benefits</b>	<b>2.15</b>	<b>129,431</b>	<b>26,875</b>	<b>28,501</b>	<b>184,807</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.10</b>	<b>4,587</b>	<b>1,250</b>	<b>1,056</b>	<b>6,893</b>
		<b>Estimated Expenditures</b>	<b>.10</b>	<b>4,587</b>	<b>1,250</b>	<b>1,056</b>	<b>6,893</b>
		<b>Base</b>	<b>.10</b>	<b>4,587</b>	<b>1,250</b>	<b>1,056</b>	<b>6,893</b>

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Soil and Water Conservation Commission

215

Appropriation Unit: Soil and Water Conservation Commission

SWCC

Fund: ID Resource Conserv &amp; Rangeland Dvlpmt Fd

52200

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	2.25	134,018	28,125	29,557	191,700
5.00 FY 2023 TOTAL APPROPRIATION	2.25	134,018	28,125	29,557	191,700
7.00 FY 2023 ESTIMATED EXPENDITURES	2.25	134,018	28,125	29,557	191,700
9.00 FY 2024 BASE	2.25	134,018	28,125	29,557	191,700
10.11 Change in Health Benefit Costs	0.00	0	2,800	0	2,800
10.12 Change in Variable Benefit Costs	0.00	0	0	(800)	(800)
10.61 Salary Multiplier - Regular Employees	0.00	1,300	0	300	1,600
11.00 FY 2024 PROGRAM MAINTENANCE	2.25	135,318	30,925	29,057	195,300
13.00 FY 2024 TOTAL REQUEST	2.25	135,318	30,925	29,057	195,300







## FORM B6: WAGE &amp; SALARY RECONCILIATION

		Rounded Appropriation		1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
4.11	Appropriation Adjustments:										
4.31	Reappropriation			0.00	0	0	0	0			
	Supplemental			0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION			1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
6.31	Expenditure Adjustments:										
6.41	Transfer between programs			0.00	0	0		0			0
	FTP or Fund Adjustment			0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES			1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
8.31	Base Adjustments:										
8.41	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
9.00	FY 2024 BASE			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11	Change in Health Benefit Costs			1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
10.12	Change in Variable Benefits Costs					#DIV/0!		#DIV/0!			
		Indicator Code					#DIV/0!	#DIV/0!			0
10.51	Annualization				0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%			#DIV/0!		#DIV/0!	#DIV/0!			
10.62	CEC for Temp/Group Positions	1.00%			#DIV/0!		#DIV/0!	#DIV/0!			
10.63	CEC for Elected Officials & Commissioners				0		0	0			0
11.00	FY 2024 PROGRAM MAINTENANCE			1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Line Items:										
12.01											0
12.02											0
12.03											0
13.00	FY 2024 TOTAL REQUEST			1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Soil and Water Conservation Commission

215

Appropriation Unit: Soil and Water Conservation Commission

SWCC

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	1.00	38,016	12,500	8,384	58,900
		Unadjusted Over or (Under) Funded:	1.00	38,016	12,500	8,384	58,900
		Adjusted Over or (Under) Funding					
		Original Appropriation	1.00	38,016	12,500	8,384	58,900
		Estimated Expenditures	1.00	38,016	12,500	8,384	58,900
		Base	1.00	38,016	12,500	8,384	58,900



Inflationary Adjustments

Request for Fiscal Year: 2024

Agency: Soil and Water Conservation Commission

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Appropriation Unit: Soil and Water Conservation Commission

SWCC

		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2024 Totals
<b>Summary Account</b>																	
	Professional Services	0	0	0	0	0	0	206,600	0	206,600	0	206,600	40,500	0	0	0	247,100
	Total	0	0	0	0	0	0	206,600	0	206,600	0	206,600	40,500	0	0	0	247,100
<b>Fund Source</b>																	
	General	0	0	0	0	0	0	206,600	0	206,600	0	206,600	40,500	0	0	0	247,100
	Total	0	0	0	0	0	0	206,600	0	206,600	0	206,600	40,500	0	0	0	247,100

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Agency: Soil and Water Conservation Commission

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Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	SWCC	10.33	10000	755	2006 Ford F150 Pickup	70,138	08-01-2006	1.00	1.00	27,500.00	27,500
Subtotal								1.00	1.00		27,500
Grand Total by Appropriation Unit											
SWCC											27,500
Subtotal											27,500
Grand Total by Decision Unit											
10.33											27,500
Subtotal											27,500
Grand Total by Fund Source											
10000											27,500
Subtotal											27,500
Grand Total by Summary Account											
755								1.00	1.00		27,500
Subtotal								1.00	1.00		27,500



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

## AGENCY INFORMATION

AGENCY NAME:	Soil & Water Conservation Commission	Division/Bureau:	
Prepared By:	Melonie Ziegler	E-mail Address:	<a href="mailto:melonie.ziegler@swc.idaho.gov">melonie.ziegler@swc.idaho.gov</a>
Telephone Number:	208-332-1795	Fax Number:	208-332-1799
DFM Analyst:	Amanda Harper	LSO/BPA Analyst:	Alex Williamson
Date Prepared:	8/29/2022	For Fiscal Year:	2022

## 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:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	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. 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 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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

AGENCY NAME:	Soil & Water Conservation Commission	Division/Bureau:	
Prepared By:	Melanie Ziegler	E-mail Address:	<a href="mailto:melanie.ziegler@swc.idaho.gov">melanie.ziegler@swc.idaho.gov</a>
Telephone Number:	208-332-1795	Fax Number:	208-332-1799
DFM Analyst:	Amanda Harper	LSO/BPA Analyst:	Alex Williamson
Date Prepared:	8/29/2022	For Fiscal Year:	2022

## 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:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: 6/30/2022

## 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

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:	10	10	10	10	10	10
Full-Time Equivalent Positions:	9	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

## SQUARE FEET

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

## FACILITY COST

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$0.00	\$42,563.81	\$43,840.73	\$45,155.95	\$46,510.63	\$47,905.95

## 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:

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:	Soil & Water Conservation Commission	Division/Bureau:	
Prepared By:	Melonie Ziegler	E-mail Address:	<a href="mailto:melonie.ziegler@swc.idaho.gov">melonie.ziegler@swc.idaho.gov</a>
Telephone Number:	208-332-1795	Fax Number:	208-332-1799
DFM Analyst:	Amanda Harper	LSO/BPA Analyst:	Alex Williamson
Date Prepared:	8/29/2022	For Fiscal Year:	2022

## 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:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires: 7/31/2022

## 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:	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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$1,668.00	\$1,718.04	\$1,769.58	\$1,822.67	\$1,877.35	\$1,933.67

## 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:



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

Reporting Agency/Department: Soil and Water Conservation Commission  
Contact Person/Title: Melanie Ziegler

STARIS Agency Code: 215  
Contact Phone Number: 208 332-1795

Fiscal Year: 2024  
Contact Email: melanie.ziegler@swc.idaho.gov

CFDA# / Cooperative Agreement # / Identifying #	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 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOU or MOU (#7-1917) (If require ments? [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.
21.027	SLFRF Award	US Treasury	SLFRF	Coronavirus SLFRF					\$0.00	\$9,600.00	\$0.00	Y			N
10.902	Pass Through	NRCS	Conservation Technical Practices	NRCS Farm Bill programs				\$0.00	\$0.00	\$50,000.00	\$1,200,000.00	Y			N
Total								\$0.00	\$0.00	\$59,600.00	\$1,200,000.00				

Total FY 2022 All Funds Appropriation (DU 1.00)

Federal Funds as Percentage of Funds

\$0

#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 obligations, 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 # / Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is:

10-49% included the agency plan for operating at the reduced rate or,


50% or more from the previous year's funding include the plan 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 # / Identifying #	Plan for reduction or elimination of services.

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

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

Department: SOIL & WATER CONSERVATION COMMISSION

  
\_\_\_\_\_  
Director's Signature – Delwyne Trefz

8/29/2022  
\_\_\_\_\_  
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)

## 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 2022 by four Commissioners appointed by the Governor: Chairman H. Norman Wright, Vice Chairman Cathy Roemer, Secretary Erik Olson and member Wendy Pratt. The administrator was Delwyne Trefz. In FY 2022, 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 2019	FY 2020	FY 2021	FY 2022
General Fund	2,659,200	2,723,600	2,695,800	2,967,200
Receipts	11,100	6,900	2,006	10,939
RCRDP Loan Program	722,600	937,439	745,910	554,314
SRF Loan Program	92,300	77,282	78,408	139,356
Federal Grant Funds	201,800	193,144	*(12,149)	12,149
<b>Total</b>	<b>3,687,000</b>	<b>3,931,465</b>	<b>3,522,124</b>	<b>3,683,958</b>
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	1,620,127	1,343,950	1,255,777	1,267,957
Operating Expenditures	341,802	317,968	252,924	294,862
Capital Outlay	3,425	0	0	0
Trustee/Benefit Payments	1,253,200	1,240,700	1,166,700	1,428,100
RCRDP Loan Disbursements	305,800	486,077	349,169	785,344
DEQ Loan	104,700	134,800	79,147	93,450
Federal Grant Funds	270,000	179,881	0	0
<b>Total</b>	<b>3,899,054</b>	<b>3,703,376</b>	<b>3,103,717</b>	<b>3,869,713</b>

\*Adjust to PY - Federal Grant Funds Billed in FY 2021 – Revenue Received in FY 2022

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

Key Services	FY 2019	FY 2020	FY 2021	FY 2022
Landowners assisted in their conservation efforts (number)	536	436	328	973
Administrative, technical & engineering assistance provided to Conservation Districts (staff hours)	9,947	10,791	10,860	11,697
Technical assistance provided to landowners enrolled in the USDA Conservation Reserve Enhancement Program (staff hours)	3,250	3,620	3,230	4,279
Total Maximum Daily Load (TMDL) Agricultural Implementation Plans developed (number) <sup>2</sup>	5	12	7	5



<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 2022 Performance Highlights

During FY 2022 ISWCC field staff expended 11,697 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 701 subscribers. Each newsletter includes an in-depth story highlighting the activities of one Conservation District.

The 2022 Legislature appropriated \$5M for ISWCC's Water Quality Program for Agriculture (WQPA), to be expended before the end of FY 2023. WQPA funds are available to conservation districts and others who need financial assistance to implement projects designed to conserve water quality and water quantity. Within the first three months of launching the program, we received 92 high quality project proposals which in total requested \$12M of WQPA assistance. ISWCC reviewed all proposals and approved 47 projects which will consume the available \$5M.

### Part II – Performance Measures

*Note: ISWCC has reworked its Strategic Plan and Performance Measures Report to more closely reflect DFM requirements. For FY 2021 through FY 2023, there will be two sections: New Performance Measures (FY2021 and future) and Old Performance Measures (FY2017-FY2020).*

Performance Measure New		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>District Support &amp; Services</b>						
Percentage of Conservation Districts satisfied with services & programs provided	actual	---	---	78	82	
	target	---	---	90	90	90
Percentage of Conservation Districts satisfied with the effectiveness of the communications received from the Commission	actual	---	---	89	87	
	target	---	---	90	90	90
Percentage of requests submitted by Conservation Districts through the Technical Assistance Allocation Process (TAAP) that receive the requested assistance	actual	---	---	93	90	
	target	---	---	90	90	90
<b>Conservation Programs &amp; Services</b>						
Number of Conservation Reserve Enhancement Program (CREP) enrolled acres over which technical leadership and guidance is provided	actual	---	---	18,432	18,262	
	target	---	---	20,000	15,000	11,288



# Soil and Water Conservation Commission

# Performance Report

Performance Measure New		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Acres improved with implementation of Best Management Practices (BMPs) and facilitated by <b>Resource Conservation &amp; Rangeland Development Program (RCRDP)</b> funding	actual	--	--	331	1,482	
	target	---	---	600	600	1,000
Number of acres with Best Management Practices (BMPs) implemented to maintain and improve <b>Ground Water Quality</b>	actual	--	--	47,264	48,813	
	target	---	---	54,000	50,000	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	90	
	target	--	--	100	100	100
Performance Measure New		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Communication & Outreach						
Increase the number of newsletter subscribers	actual	--	--	22	25	
	target	---	---	20	20	25
Increase annual percentage of social media reach, likes and follows	actual	--	--	6	9.5%	
	target	---	---	10%	10%	10%
Increase number of additional partner projects in Tracker	actual	--	--	7	5	
	target	---	---	6	6	6

Performance Measure Old		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
District Support & Services						
1. # of District Surveys on Commission Satisfaction - Strongly agree - Somewhat agree - Neutral - Somewhat Disagree - Disagree N/A		58 of 50*	32 of 50			
	actual	50%	57%			
		30%	31%			
		13%	0%			
		7%	6%			
		0%	9%			
		0%	0%			



## Soil and Water Conservation Commission

## Performance Report

Performance Measure Old		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	target	50 of 50	50 of 50	---	---	
		47.5%	47.5%			
		47.5%	47.5%			
		0%	0%			
		2.5%	2.5%			
		2.5%	2.5%			
2. District five-year plans updated	actual	50	50			
	target	50	50	---	---	
3. Technical Assistance Provided to Districts						
# of technical assistance hours requested/awarded (new)	actual	7,654/6,061	7,355/5,928			
	target	7,400/6,100	7,500/6,000	---	---	
# of districts w/projects	actual	40	40			
	target	40	40	---	---	
# of new projects	actual	29	22			
	target	25	25	---	---	
# of ongoing projects	actual	64	71			
	target	100	75	---	---	
# of landowners served	actual	536	436			
	target	350	350	---	---	
4. CREP Program Deliverables						
Total Contracts	actual	178	187			
	target	201	201	---	---	
Total Acres	actual	18,161	18,484			
	target	20,000	20,000	---	---	
Certified Contracts	actual	49** (144 total contracts)	0 (144 total contracts)			
	target	8	5	---	---	
Certified Acres	actual	3,740 (15,235 total acres)	0 (15,235 total acres)			
	target	500	350	---	---	
Water Conserved (new)	actual	36,322 ac-ft.	36,968			
	target	40,000 ac-ft.	40,000 ac-ft.	---	---	
5. Ground Water Quality/Nitrate Priority Areas						
Acres Treated	actual	47,704	53,436			
	target	43,000	48,500	---	---	
Nitrates Reduced (lbs.)	actual	152,500	170,500			
	target	147,000	154,000	---	---	

## Soil and Water Conservation Commission

## Performance Report

Performance Measure Old		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Phosphorus Reduced (lbs.)	actual	30,800	34,500			
	target	29,500	31,500	---	---	
Sediment Reduced (tons)	actual	155,500	175,000			
	target	150,500	157,000	---	---	
6. RCRDP Loan Program						
# of new loans	actual	7***	6			
	target	15	15	---	---	
Total \$ conservation projects	actual	\$391,374	\$488,626			
	target	1,000,000	1,000,000	---	---	
Inquiries received	actual	43	17			
	target	55	55	---	---	
Applications submitted	actual	19	11			
	target	25	25	---	---	
Pending @ end of FY	actual	0	1			
	target	2	2	---	---	
Applications denied or withdrawn	actual	3	4			
	target	2	2	---	---	
Satisfied customers (new)	actual	7	6			
	target	15	15	---	---	
7. TMDL Ag Implementation Plans (subject to DEQ priorities)						
# of new plans assigned by DEQ (new)	actual	7	2			
	target	5	5	---	---	
Completed	actual	10	11			
	target	5	7	---	---	
In Progress	actual	12	7			
	target	12	12	---	---	
Pending	actual	10	5			
	target	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	3,969	30,826			
	target	5,000****	5,000	---	---	
(Ave. Page Views) per visitor	actual	N/A †	N/A †			
	target	N/A †	N/A †	---	---	
(Ave. Hits/Day)	actual	N/A †	N/A †			
	target	N/A †	N/A †	---	---	
(Total Hits)	actual	N/A †	N/A †			
	target	N/A †	N/A †	---	---	



Performance Measure Old		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Facebook (impressions/# of posts)*	actual	N/A †	N/A †			
	target	N/A †	N/A †	---	---	
Facebook (Post Reach)	actual	60,431	27,012			
	target	50,000	65,000	---	---	
(New Page Likes)	actual	61	123			
	target	75	75	---	---	
Twitter (# of tweets)	actual	157	220			
	target	45	160	---	---	
(Twitter Impressions)	actual	N/A †	N/A †			
	target	N/A †	N/A †	---	---	
(Profile Views)	actual	N/A †	N/A †			
	target	N/A †	N/A †	---	---	
(New Followers)	actual	28	5			
	target	50	50	---	---	
Newsletter subscriptions	actual	744	784			
	target	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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