

**Agency Summary And Certification**

**FY 2025 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:** 10/20/2023

			<b>FY 2023 Total Appropriation</b>	<b>FY 2023 Total Expenditures</b>	<b>FY 2024 Original Appropriation</b>	<b>FY 2024 Estimated Expenditures</b>	<b>FY 2025 Total Request</b>
<b>Appropriation Unit</b>							
Soil and Water Conservation Commission			15,485,400	8,156,800	5,642,200	10,810,900	4,020,900
<b>Total</b>			<b>15,485,400</b>	<b>8,156,800</b>	<b>5,642,200</b>	<b>10,810,900</b>	<b>4,020,900</b>
<b>By Fund Source</b>							
G	10000	General	13,370,200	7,902,800	3,519,800	8,688,500	3,592,700
F	34430	Federal	6,400	6,400	0	0	0
F	34800	Federal	1,693,900	0	1,696,900	1,696,900	0
D	45000	Dedicated	30,000	0	30,000	30,000	30,000
D	52200	Dedicated	354,900	247,600	365,500	365,500	368,200
D	52916	Dedicated	30,000	0	30,000	30,000	30,000
<b>Total</b>			<b>15,485,400</b>	<b>8,156,800</b>	<b>5,642,200</b>	<b>10,810,900</b>	<b>4,020,900</b>
<b>By Account Category</b>							
Personnel Cost			1,641,800	1,453,900	1,734,900	1,734,900	1,706,300
Operating Expense			426,600	252,400	466,600	466,600	461,000
Capital Outlay			9,600	22,200	33,300	45,900	5,800
Trustee/Benefit			13,407,400	6,428,300	3,407,400	8,563,500	1,847,800
<b>Total</b>			<b>15,485,400</b>	<b>8,156,800</b>	<b>5,642,200</b>	<b>10,810,900</b>	<b>4,020,900</b>
FTP Positions			18.75	18.75	18.75	18.75	17.75
<b>Total</b>			<b>18.75</b>	<b>18.75</b>	<b>18.75</b>	<b>18.75</b>	<b>17.75</b>

**Division Description**

Request for Fiscal Year: 2025

**Agency:** Soil and Water Conservation Commission

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**Division:** Soil and Water Conservation Commission

SW1

**Statutory Authority:** 22-2718

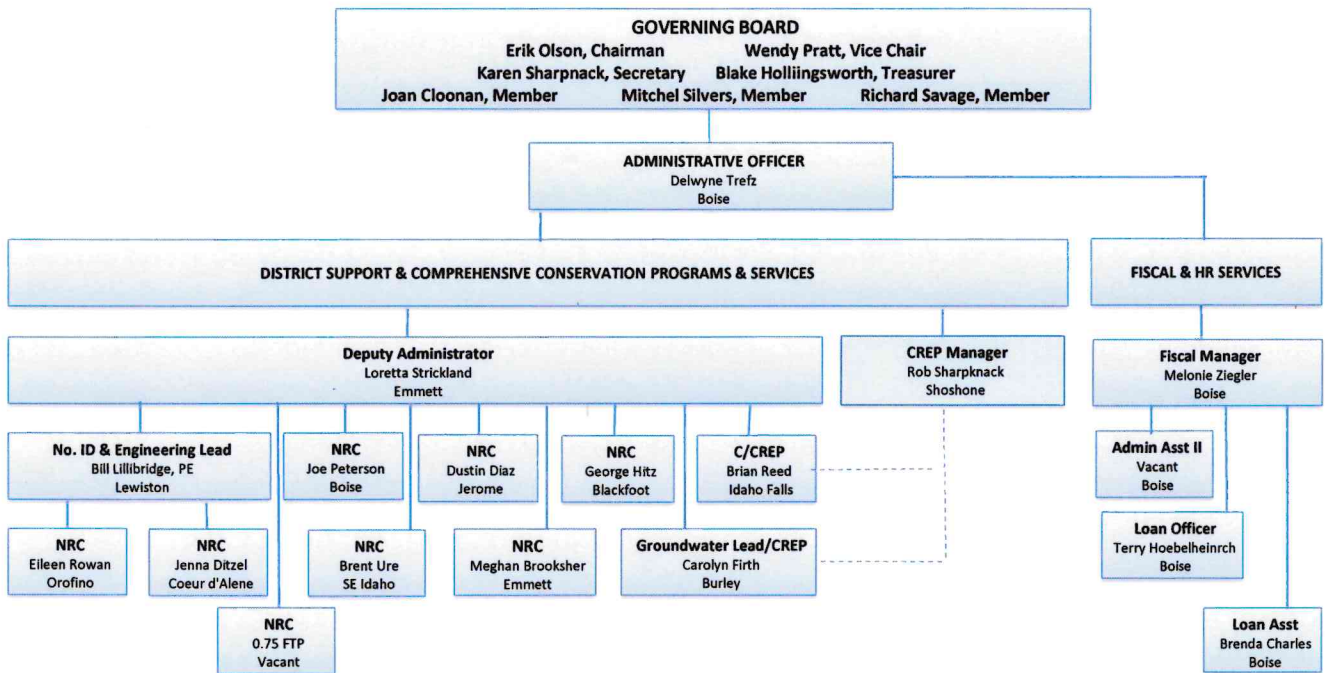
The Legislature transferred the Soil and Water Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997.

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.



**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

1.75 Vacancies

*Delwyne Trefz*

DELWYNE TREFZ, Administrator

28-Aug-23

**Agency Revenues**

Request for Fiscal Year: 2025

Agency: Soil and Water Conservation Commission

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	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund 10000 General Fund</b>						
445 Sale of Land, Buildings & Equipment	0	10,900	14,300	14,300	14,300	
470 Other Revenue	1,900	0	0	0	0	
<b>General Fund Total</b>	<b>1,900</b>	<b>10,900</b>	<b>14,300</b>	<b>14,300</b>	<b>14,300</b>	
<b>Fund 34800 Federal (Grant)</b>						
450 Fed Grants & Contributions	(1,600)	12,100	0	0	0	
<b>Federal (Grant) Total</b>	<b>(1,600)</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund 45000 Admin Acct Svcs Appd&amp;Cont Isf</b>						
450 Fed Grants & Contributions	0	0	0	0	0	
460 Interest	100	100	500	500	500	
<b>Admin Acct Svcs Appd&amp;Cont Isf Total</b>	<b>100</b>	<b>100</b>	<b>500</b>	<b>500</b>	<b>500</b>	
<b>Fund 52200 ID Resource Conserv &amp; Rangeland Dvlpmt Fd</b>						
460 Interest	105,100	81,000	200,600	200,600	200,600	
470 Other Revenue	0	0	489,600	489,600	489,600	
<b>ID Resource Conserv &amp; Rangeland Dvlpmt Fd Total</b>	<b>105,100</b>	<b>81,000</b>	<b>690,200</b>	<b>690,200</b>	<b>690,200</b>	
<b>Fund 52916 Wastewater Facility Loan: Revolving Loan Fund-Scc</b>						
460 Interest	3,800	3,400	1,700	1,700	1,700	
<b>Wastewater Facility Loan: Revolving Loan Fund-Scc Total</b>	<b>3,800</b>	<b>3,400</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	
<b>Agency Name Total</b>	<b>109,300</b>	<b>107,500</b>	<b>706,700</b>	<b>706,700</b>	<b>706,700</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Soil and Water Conservation Commission

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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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(10,529)</b>	<b>(12,131)</b>	<b>18</b>	<b>18</b>	<b>18</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>(10,529)</b>	<b>(12,131)</b>	<b>18</b>	<b>18</b>	<b>18</b>
04. Revenues (from Form B-11)	(1,602)	12,149	0	0	0
05. Non-Revenue Receipts and Other Adjustments	55,602	54,000	54,000	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>43,471</b>	<b>54,018</b>	<b>54,018</b>	<b>18</b>	<b>18</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	1,602	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	1,693,900	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	0	0	(1,693,900)	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>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>41,869</b>	<b>54,018</b>	<b>54,018</b>	<b>18</b>	<b>18</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	54,000	54,000	54,000	0	0
<b>24. Ending Free Fund Balance</b>	<b>(12,131)</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</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>(12,131)</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</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:

The final payment on this grant was billed in FY21, however, due to the Pandemic and Federal Human Resource challenges, ISWCC didn't receive the payment until FY22. This Grant is Closed.

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Soil and Water Conservation Commission

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Fund: Admin Acct Svcs Appd&Cont Isf

45000

Sources and Uses:

State agencies, departments and institutions may sell goods, products and services to the public and political entities. The Department of Administration bills for services including telephone, postal, building space, parking, purchasing, records management. Interagency billing receipts may be expended to cover costs incurred, not to exceed the dedicated appropriation set by the Legislature. Receipts received by agencies for the sale of capital outlay items or receipts from insurance for the settlement of claims.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>26,120</b>	<b>22,889</b>	<b>22,972</b>	<b>23,472</b>	<b>23,972</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>26,120</b>	<b>22,889</b>	<b>22,972</b>	<b>23,472</b>	<b>23,972</b>
04. Revenues (from Form B-11)	119	83	500	500	500
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>26,239</b>	<b>22,972</b>	<b>23,472</b>	<b>23,972</b>	<b>24,472</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	(71)	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	(26,579)	(30,000)	(30,000)	(30,000)	(30,000)
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>3,421</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>3,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>22,889</b>	<b>22,972</b>	<b>23,472</b>	<b>23,972</b>	<b>24,472</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>22,889</b>	<b>22,972</b>	<b>23,472</b>	<b>23,972</b>	<b>24,472</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>22,889</b>	<b>22,972</b>	<b>23,472</b>	<b>23,972</b>	<b>24,472</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: 2025

**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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>7,127,176</b>	<b>7,283,497</b>	<b>6,822,176</b>	<b>5,479,876</b>	<b>5,114,376</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>7,127,176</b>	<b>7,283,497</b>	<b>6,822,176</b>	<b>5,479,876</b>	<b>5,114,376</b>
04. Revenues (from Form B-11)	105,126	(477,110)	690,200	0	0
05. Non-Revenue Receipts and Other Adjustments	640,772	1,031,424	25,300	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>7,873,074</b>	<b>7,837,811</b>	<b>7,537,676</b>	<b>5,479,876</b>	<b>5,114,376</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	349,169	785,382	1,810,200	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	328,500	342,600	354,900	365,500	365,500
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	(88,092)	(112,347)	(107,300)	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>240,408</b>	<b>230,253</b>	<b>247,600</b>	<b>365,500</b>	<b>365,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>240,408</b>	<b>230,253</b>	<b>247,600</b>	<b>365,500</b>	<b>365,500</b>
<b>20. Ending Cash Balance</b>	<b>7,283,497</b>	<b>6,822,176</b>	<b>5,479,876</b>	<b>5,114,376</b>	<b>4,748,876</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>7,283,497</b>	<b>6,822,176</b>	<b>5,479,876</b>	<b>5,114,376</b>	<b>4,748,876</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>7,283,497</b>	<b>6,822,176</b>	<b>5,479,876</b>	<b>5,114,376</b>	<b>4,748,876</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>2,205,237</b>	<b>1,961,377</b>	<b>3,746,300</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

**Request for Fiscal Year: 2025**

**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.

	<b>FY 21 Actuals</b>	<b>FY 22 Actuals</b>	<b>FY 23 Actuals</b>	<b>FY 24 Estimate</b>	<b>FY 25 Estimate</b>
<b>01. Beginning Free Fund Balance</b>	<b>(12,568)</b>	<b>(1,574)</b>	<b>12,318</b>	<b>14,018</b>	<b>10,718</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>(12,568)</b>	<b>(1,574)</b>	<b>12,318</b>	<b>14,018</b>	<b>10,718</b>
04. Revenues (from Form B-11)	3,700	3,400	1,700	1,700	1,700
05. Non-Revenue Receipts and Other Adjustments	1,708	31,600	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>(7,160)</b>	<b>33,426</b>	<b>14,018</b>	<b>15,718</b>	<b>12,418</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	(29,100)	(25,000)	(30,000)	(25,000)	(25,000)
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>900</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>900</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>20. Ending Cash Balance</b>	<b>(8,060)</b>	<b>28,426</b>	<b>14,018</b>	<b>10,718</b>	<b>7,418</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>(8,060)</b>	<b>28,426</b>	<b>14,018</b>	<b>10,718</b>	<b>7,418</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>(8,060)</b>	<b>28,426</b>	<b>14,018</b>	<b>10,718</b>	<b>7,418</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>133,932</b>	<b>4,600</b>	<b>4,600</b>	<b>0</b>	<b>0</b>

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 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						SWCC
	HB352						
	10000 General	15.50	1,391,200	206,600	0	11,772,400	13,370,200
	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	3,200	0	354,900
	52916 Dedicated	0.00	0	30,000	0	0	30,000
		18.75	1,641,800	426,600	9,600	13,407,400	15,485,400
1.13	PY Executive Carry Forward						SWCC
	10000 General	0.00	0	0	10,900	0	10,900
		0.00	0	0	10,900	0	10,900
1.41	Receipts to Appropriation						SWCC
	10000 General	0.00	0	0	14,300	0	14,300
		0.00	0	0	14,300	0	14,300
1.61	Reverted Appropriation Balances						SWCC
	10000 General	0.00	(120,100)	(15,800)	0	(188,000)	(323,900)
	34800 Federal	0.00	(58,900)	0	0	(1,635,000)	(1,693,900)
	45000 Dedicated	0.00	0	(30,000)	0	0	(30,000)
	52200 Dedicated	0.00	(8,900)	(98,400)	0	0	(107,300)
	52916 Dedicated	0.00	0	(30,000)	0	0	(30,000)
		0.00	(187,900)	(174,200)	0	(1,823,000)	(2,185,100)
1.71	Legislative Reappropriation						SWCC
	10000 General	0.00	0	0	0	(5,000,000)	(5,000,000)
		0.00	0	0	0	(5,000,000)	(5,000,000)
1.81	CY Executive Carry Forward						SWCC
	10000 General	0.00	0	0	(12,600)	(156,100)	(168,700)
		0.00	0	0	(12,600)	(156,100)	(168,700)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						SWCC
	10000 General	15.50	1,271,100	190,800	12,600	6,428,300	7,902,800
	34430 Federal	0.00	0	0	6,400	0	6,400
	34800 Federal	1.00	0	0	0	0	0
	45000 Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
52200	Dedicated	2.25	182,800	61,600	3,200	0	247,600
52916	Dedicated	0.00	0	0	0	0	0
		18.75	1,453,900	252,400	22,200	6,428,300	8,156,800
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						SWCC
10000	General	15.50	1,470,500	239,600	5,600	1,772,400	3,488,100
OT 10000	General	0.00	0	4,200	27,500	0	31,700
34800	Federal	1.00	61,900	0	0	1,635,000	1,696,900
45000	Dedicated	0.00	0	30,000	0	0	30,000
52200	Dedicated	2.25	202,500	161,400	200	0	364,100
OT 52200	Dedicated	0.00	0	1,400	0	0	1,400
52916	Dedicated	0.00	0	30,000	0	0	30,000
		18.75	1,734,900	466,600	33,300	3,407,400	5,642,200
<b>Appropriation Adjustment</b>							
4.11	Legislative Reappropriation						SWCC
This decision unit reflects reappropriation authority granted by HB 352.							
10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	0	0	0	5,000,000	5,000,000
		0.00	0	0	0	5,000,000	5,000,000
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						SWCC
10000	General	15.50	1,470,500	239,600	5,600	1,772,400	3,488,100
OT 10000	General	0.00	0	4,200	27,500	5,000,000	5,031,700
34800	Federal	1.00	61,900	0	0	1,635,000	1,696,900
45000	Dedicated	0.00	0	30,000	0	0	30,000
52200	Dedicated	2.25	202,500	161,400	200	0	364,100
OT 52200	Dedicated	0.00	0	1,400	0	0	1,400
52916	Dedicated	0.00	0	30,000	0	0	30,000
		18.75	1,734,900	466,600	33,300	8,407,400	10,642,200
<b>Appropriation Adjustments</b>							
6.11	Executive Carry Forward						SWCC
10000	General	0.00	0	0	12,600	0	12,600
OT 10000	General	0.00	0	0	0	156,100	156,100
		0.00	0	0	12,600	156,100	168,700
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						SWCC
10000	General	15.50	1,470,500	239,600	18,200	1,772,400	3,500,700
OT 10000	General	0.00	0	4,200	27,500	5,156,100	5,187,800
34800	Federal	1.00	61,900	0	0	1,635,000	1,696,900
45000	Dedicated	0.00	0	30,000	0	0	30,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
52200	Dedicated	2.25	202,500	161,400	200	0	364,100
OT 52200	Dedicated	0.00	0	1,400	0	0	1,400
52916	Dedicated	0.00	0	30,000	0	0	30,000
		18.75	1,734,900	466,600	45,900	8,563,500	10,810,900
<b>Base Adjustments</b>							
	Removal of One-Time Expenditures						SWCC
	This decision unit removes one-time appropriation for FY 20XX.						
OT 10000	General	0.00	0	(4,200)	(27,500)	0	(31,700)
OT 52200	Dedicated	0.00	0	(1,400)	0	0	(1,400)
		0.00	0	(5,600)	(27,500)	0	(33,100)
8.41	Removal of One-Time Expenditures						SWCC
	This decision unit removes one-time appropriation for FY 20XX.						
OT 10000	General	0.00	0	0	0	(5,000,000)	(5,000,000)
		0.00	0	0	0	(5,000,000)	(5,000,000)
8.51	Base Reductions						SWCC
	This decision unit provides a base reduction to federal grants spending authority.						
34800	Federal	(1.00)	(61,900)	0	0	(1,635,000)	(1,696,900)
		(1.00)	(61,900)	0	0	(1,635,000)	(1,696,900)
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						SWCC
10000	General	15.50	1,470,500	239,600	5,600	1,772,400	3,488,100
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
45000	Dedicated	0.00	0	30,000	0	0	30,000
52200	Dedicated	2.25	202,500	161,400	200	0	364,100
OT 52200	Dedicated	0.00	0	0	0	0	0
52916	Dedicated	0.00	0	30,000	0	0	30,000
		17.75	1,673,000	461,000	5,800	1,772,400	3,912,200
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						SWCC
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	11,000	0	0	0	11,000
52200	Dedicated	0.00	1,600	0	0	0	1,600
		0.00	12,600	0	0	0	12,600
10.12	Change in Variable Benefit Costs						SWCC
	This decision unit reflects a change in variable benefits.						
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
10.61	Salary Multiplier - Regular Employees						SWCC
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	12,200	0	0	0	12,200
52200	Dedicated	0.00	1,700	0	0	0	1,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	13,900	0	0	0	13,900
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						SWCC
10000	General	15.50	1,499,700	239,600	5,600	1,772,400	3,517,300
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
45000	Dedicated	0.00	0	30,000	0	0	30,000
52200	Dedicated	2.25	206,600	161,400	200	0	368,200
OT 52200	Dedicated	0.00	0	0	0	0	0
52916	Dedicated	0.00	0	30,000	0	0	30,000
		17.75	1,706,300	461,000	5,800	1,772,400	3,945,500
<b>Line Items</b>							
12.01	Trustee and Benefit Payment Distribution Increase						SWCC
Increase In Trustee & Benefit Match Allocation Funding for Idaho's 50 Soil & Water Districts.							
10000	General	0.00	0	0	0	75,400	75,400
		0.00	0	0	0	75,400	75,400
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						SWCC
10000	General	15.50	1,499,700	239,600	5,600	1,847,800	3,592,700
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
45000	Dedicated	0.00	0	30,000	0	0	30,000
52200	Dedicated	2.25	206,600	161,400	200	0	368,200
OT 52200	Dedicated	0.00	0	0	0	0	0
52916	Dedicated	0.00	0	30,000	0	0	30,000
		17.75	1,706,300	461,000	5,800	1,847,800	4,020,900

Agency: Soil and Water Conservation Commission

215

Decision Unit Number	12.01	Descriptive Title	Trustee and Benefit Payment Distribution Increase			
			General	Dedicated	Federal	Total
Request Totals						
50 -			0	0	0	0
55 -			0	0	0	0
70 -			0	0	0	0
80 - Trustee/Benefit			75,400	0	0	75,400
		Totals	75,400	0	0	75,400
			0.00	0.00	0.00	0.00
<b>Appropriation Unit:</b>		Soil and Water Conservation Commission				SWCC
Trustee/Benefit						
876 Misc Pmts As Agent			75,400	0	0	75,400
		Trustee/Benefit Total	75,400	0	0	75,400
			<b>75,400</b>	<b>0</b>	<b>0</b>	<b>75,400</b>

**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 across Idaho. SWCC is requesting this amount on their behalf as pass through match allocation funding. Rising inflation and increased costs are having an impact on the local Districts.

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

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

Statute 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 2025 General Fund request cap amount of \$3,592,743, removing the requested PC, OE, and CO 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.

**PCF Summary Report**

Request for Fiscal Year: 2025

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	<b>FY 2024 ORIGINAL APPROPRIATION</b>	15.50	1,040,176	213,125	217,199	1,470,500
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	15.50	1,040,176	213,125	217,199	1,470,500
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	15.50	1,040,176	213,125	217,199	1,470,500
9.00	<b>FY 2025 BASE</b>	15.50	1,040,176	213,125	217,199	1,470,500
10.11	Change in Health Benefit Costs	0.00	0	11,000	0	11,000
10.12	Change in Variable Benefit Costs	0.00	0	0	6,000	6,000
10.61	Salary Multiplier - Regular Employees	0.00	9,900	0	2,300	12,200
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	15.50	1,050,076	224,125	225,499	1,499,700
13.00	<b>FY 2025 TOTAL REQUEST</b>	15.50	1,050,076	224,125	225,499	1,499,700

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Soil and Water Conservation Commission

215

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

SWCC

**Fund:** Federal (Grant)

34800

<b>DU</b>	<b>FTP</b>	<b>Salary</b>	<b>Health</b>	<b>Variable Benefits</b>	<b>Total</b>
<b>3.00 FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>39,833</b>	<b>13,750</b>	<b>8,317</b>	<b>61,900</b>
<b>5.00 FY 2024 TOTAL APPROPRIATION</b>	<b>1.00</b>	<b>39,833</b>	<b>13,750</b>	<b>8,317</b>	<b>61,900</b>
<b>7.00 FY 2024 ESTIMATED EXPENDITURES</b>	<b>1.00</b>	<b>39,833</b>	<b>13,750</b>	<b>8,317</b>	<b>61,900</b>
8.51 Base Reductions	(1.00)	(61,900)	0	0	(61,900)
<b>9.00 FY 2025 BASE</b>	<b>0.00</b>	<b>(22,067)</b>	<b>13,750</b>	<b>8,317</b>	<b>0</b>
<b>11.00 FY 2025 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>(22,067)</b>	<b>13,750</b>	<b>8,317</b>	<b>0</b>
<b>13.00 FY 2025 TOTAL REQUEST</b>	<b>0.00</b>	<b>(22,067)</b>	<b>13,750</b>	<b>8,317</b>	<b>0</b>



**PCF Detail Report**

Request for Fiscal Year: 202  
5

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
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>39,833</b>	<b>13,750</b>	<b>8,317</b>	<b>61,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>39,833</b>	<b>13,750</b>	<b>8,317</b>	<b>61,900</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>1.00</b>	<b>39,833</b>	<b>13,750</b>	<b>8,317</b>	<b>61,900</b>
		<b>Estimated Expenditures</b>	<b>1.00</b>	<b>39,833</b>	<b>13,750</b>	<b>8,317</b>	<b>61,900</b>
		<b>Base</b>	<b>.00</b>	<b>(22,067)</b>	<b>13,750</b>	<b>8,317</b>	<b>0</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Soil and Water Conservation Commission

215

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

SWCC

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

52200

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.25</b>	<b>141,927</b>	<b>30,938</b>	<b>29,636</b>	<b>202,500</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>2.25</b>	<b>141,927</b>	<b>30,938</b>	<b>29,636</b>	<b>202,500</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>2.25</b>	<b>141,927</b>	<b>30,938</b>	<b>29,636</b>	<b>202,500</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>2.25</b>	<b>141,927</b>	<b>30,938</b>	<b>29,636</b>	<b>202,500</b>
10.11	Change in Health Benefit Costs	0.00	0	1,600	0	1,600
10.12	Change in Variable Benefit Costs	0.00	0	0	800	800
10.61	Salary Multiplier - Regular Employees	0.00	1,400	0	300	1,700
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>2.25</b>	<b>143,327</b>	<b>32,538</b>	<b>30,736</b>	<b>206,600</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>2.25</b>	<b>143,327</b>	<b>32,538</b>	<b>30,736</b>	<b>206,600</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Soil and Water Conservation Commission

215

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	2.18	135,785	29,975	30,989	196,749
		Total from PCF	2.18	135,785	29,975	30,989	196,749
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.25</b>	<b>141,927</b>	<b>30,938</b>	<b>29,636</b>	<b>202,501</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.07</b>	<b>6,142</b>	<b>963</b>	<b>(1,353)</b>	<b>5,752</b>
<b>Adjustments to Wage and Salary</b>							
VAC215 0001	2229C R90	Administrative Assist	.07	3,131	962	716	4,809
<b>Other Adjustments</b>							
	503	Brd/Cmsn Members	.00	800	0	0	800
	512	Employee Benefits	.00	0	0	100	100
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.07	3,931	962	816	5,709
		Permanent Positions	2.18	135,785	29,975	30,989	196,749
		<b>Estimated Salary and Benefits</b>	<b>2.25</b>	<b>139,716</b>	<b>30,937</b>	<b>31,805</b>	<b>202,458</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>2,211</b>	<b>1</b>	<b>(2,169)</b>	<b>43</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>2,211</b>	<b>1</b>	<b>(2,169)</b>	<b>43</b>
		<b>Base</b>	<b>.00</b>	<b>2,211</b>	<b>1</b>	<b>(2,169)</b>	<b>43</b>

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

**AGENCY INFORMATION**

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

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

<b>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)</b>	<b>Private Lease:</b>	<input type="checkbox"/>	<b>State Owned:</b>	<input checked="" type="checkbox"/>	<b>Lease Expires:</b> 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**

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**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
<b>Total Number of Work Areas:</b>	9	9	9	9	9	9
<b>Full-Time Equivalent Positions:</b>	8	8	7	7	7	7
<b>Temp. Employees, Contractors, Auditors, etc.:</b>	1	1	1	0	0	0

**SQUARE FEET**

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

**IMPORTANT NOTES:**

- Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
- 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).
- 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.
- 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.

## 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 2023 by seven Commissioners appointed by the Governor: Chairman Erik Olson, Vice Chair Wendy Pratt, Secretary Karen Sharpnack, Treasurer Blake Hollingsworth, and members Mitchell Silvers, Joan Cloonan, and Richard Savage. The administrator was Delwyne Trefz. In FY 2023, the agency had 17.75 administrative and technical FTPs 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 2020	FY 2021	FY 2022	FY 2023
General Fund	2,723,600	2,695,800	2,967,200	3,370,200
Receipts (Idle Fund Interest)	6,900	2,006	10,939	2,200
RCRDP Loan Program	937,439	745,910	554,314	715,500
SRF Loan Program	77,282	78,408	139,356	0
Federal Grant Funds	193,144	*(12,149)	12,149	0
<b>Total</b>	<b>3,931,465</b>	<b>3,522,124</b>	<b>3,683,958</b>	<b>4,087,900</b>
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	1,343,950	1,255,777	1,267,957	1,453,900
Operating Expenditures	317,968	252,924	294,862	252,400
Capital Outlay	0	0	0	20,500
Trustee/Benefit Districts	1,240,700	1,166,700	1,428,100	1,508,400
Trustee/Benefit CREP				190,000
Trustee/Benefit WQPA FY 2022 Supplemental				4,729,900
RCRDP Loan Disbursements	486,077	349,169	785,344	2,057,800
DEQ Loan	134,800	79,147	93,450	0
Federal Grant Funds	179,881	0	0	0
<b>Total</b>	<b>3,703,376</b>	<b>3,103,717</b>	<b>3,869,713</b>	<b>10,212,900</b>

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

**Profile of Cases Managed and/or Key Services Provided \***

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Landowners assisted in their conservation efforts (number)	436	328	973	1,053
Administrative, technical & engineering assistance provided to Conservation Districts (staff hours)	10,791	10,860	11,697	10,476
Technical assistance provided to landowners enrolled in the USDA Conservation Reserve Enhancement Program (staff hours)	3,620	3,230	4,279	2,923
Total Maximum Daily Load (TMDL) Agricultural Implementation Plans developed (number) <sup>2</sup>	12	7	5	2

<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 depends in part upon the number of Total Maximum Daily Loads completed and approved by IDEQ and EPA.

**FY 2023 Performance Highlights**

During FY 2023 ISWCC field staff expended 10,476 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. Each newsletter includes an in-depth story which highlights either the activities of one Conservation District or an issue of interest to the conservation community.

The 2022 Legislature provided a \$5M supplemental appropriation for ISWCC's Water Quality Program for Agriculture (WQPA), to be expended before the end of FY 2023. WQPA funds were available to conservation districts and others in need of financial assistance to implement projects designed to conserve water quality and water quantity. ISWCC approved 47 projects sponsored by 32 different conservation districts. Of the \$5M appropriation, \$4,729,900 was disbursed in FY 2023 and \$156,092 was encumbered into FY 2024. These funds, when leveraged with landowner and other funds, enabled implementation of conservation projects with a total cost of \$17.3M. The balance of the appropriation, \$114,008 reverted to the general fund.

Following on the success of the FY 2022/2023 WPA program, the 2023 Legislature appropriated an additional \$5M supplemental to fund WQPA through the end of FY 2024.

**Part II – Performance Measures**

*Note: ISWCC has reworked its Strategic Plan and Performance Measures Report to more closely reflect DFM requirements. New performance measures were implemented into ISWCC starting in FY 2021 to reflect that.*

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>District Support &amp; Services</b>						
Percentage of those Conservation Districts who responded to the ISWCC annual survey and expressed satisfaction with the services & programs provided	actual	—	78	82	95	
	target	—	90	90	90	95

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Percentage of those Conservation Districts who responded to the ISWCC annual survey and expressed satisfaction with the effectiveness of the communications received from the Commission	actual	--	89	87	97.5	
	target	--	90	90	90	95
Percentage of requests submitted by Conservation Districts through the Technical Assistance Allocation Process (TAAP) that receive the requested assistance	actual	--	93	90	92	
	target	--	90	90	90	90
<b>Conservation Programs &amp; Services</b>						
Number of acres enrolled in the <b>Conservation Reserve Enhancement Program (CREP)</b> over which technical leadership and guidance is provided	actual	--	18,432	18,262	11,442*	
	target	--	20,000	15,000	11,288	12,000
Acres improved with implementation of Best Management Practices (BMPs) and facilitated by <b>Resource Conservation &amp; Rangeland Development Program (RCRDP)</b> funding	actual	--	331	1,482	2,853**	
	target	--	600	600	1,000	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	55,029	
	target	--	54,000	50,000	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	0	
	target	--	100	100	100	100
Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Communication &amp; Outreach</b>						
Increase the number of newsletter subscribers	actual	--	22	25	26	
	target	--	20	20	25	25
Increase annual percentage of social media reach, likes, and follows	actual	--	6	9.5	2.7***	
	target	--	10%	10%	10%	10

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Increase number of additional partner projects in Tracker	actual	--	7	5	0****	
	target	--	6	6	6	0

**Performance Measure Explanatory Notes**

\* The decrease in CREP acreage is due to contracts expiring and not being renewed, largely driven by high commodity prices.

\*\* The increase in the number of acres that were improved with assistance of RCRDP loan funds is largely due to two individual loans which together accounted for greater than 50% of the total acreage treated using the program.

\*\*\* The decrease in the growth of our social media reach is due to a change in the methodology used to estimate this metric.

\*\*\*\* The decrease in number of additional partner projects created in Tracker is due to partners placing low priority on creating and entering records of their projects in Tracker, prioritizing instead the development of implementation projects funded by our Water Quality Program for Agriculture and other programs.

**For More Information Contact**


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**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

\_\_\_\_\_  
Date

8/28/2023

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