



Idaho Soil & Water Conservation Commission

650 W. State St., Room 145 • Boise Idaho 83702

Telephone: 208-332:1790 • Fax: 208-332:1799

www.swc.idaho.gov

ITEM #3

TO: COMMISSIONERS BRONSON, RADFORD, STUTZMAN, WRIGHT, AND TREBESCH
FROM: TERI MURRISON, ADMINISTRATOR
DATE: AUGUST 31, 2012
RE: FY 2014 BUDGET REQUEST

Each year by September 1st, state agencies are required to submit a budget request for the next fiscal year to the Division of Financial Management and the Legislative Services Office. Both departments then look at the entire state budget and attempt to reconcile all agency requests with the forecasted revenues and the Governor prepares a Recommended Budget which is delivered for legislative consideration in January.

This summer the Department of Administration (prepares the paperwork necessary to accompany our budget request) lost several key staff and subsequently negotiated an extension to September 17th to submit our Request.

In order to meet that deadline, it is necessary to approve the Budget Request discussed conceptually at your last meeting.

Summary of 2014 Budget Request

As you know, having gone through zero-based budgeting, our appropriations are set at a base level, adjusted for overhead increases and decreases, and we request adjustments and enhancements to the base according to our needs. Included in the base are all ongoing expenses (personnel, operating, trustee and benefit, and dedicated funds).

By all accounts, growth in revenues has slowed and state agencies will be asked to hold the line on all but essential requests. We have attempted to do so, only requesting those adjustments and enhancements we feel are critical to the achievement of our mission and statutory responsibilities which must be satisfied.

Adjustments to Base Operating Appropriation

We have requested the following adjustments to our base funding level in FY 2014:

- \$ 4,853 to cover an increase in the cost of NRCS office and IT support for field staff. The USDA Natural Resources Conservation Service (NRCS) has provided office space, which includes IT and phone support, at a greatly reduced cost to SWC in prior fiscal years. Due to federal budget reductions, NRCS notified SWC that they would begin in FY 2013 to charge for the actual cost per square foot occupied along with the cost per employee to provide access to the federal IT system. We paid \$11,000 in FY 2012 for these services, received an additional appropriation of \$37,900 in FY 2013 to cover NRCS' initial estimated increase, and now request an adjustment of an additional \$4,853 to the ongoing base appropriation.
- \$12,089 increase due to relocation of Boise office in FY 2014. In a 618 sq. ft. office in the Len B. Jordan building since FY 2010, in FY 2012 we expanded our physical space an additional 434 sq.



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ft. to take in an adjacent office formerly occupied by the Department of Admin. That space was reconfigured and we now have three offices, a copy room, a reception area, and a small conference room. The Dept. of Admin recently advised us that in FY 2014 they wish to relocate the division back into the Len B. Jordan space we have now and has identified space for us on the fourth floor of the Borah Building (across from the Capitol at the corner of Bannock and 8th Streets). Although our present office is conveniently located, we could use more space: two staff members share the reception area and when field staff or managers are in Boise, they are housed in the copy room. We generally hold public meetings in another facility due to the small size of our conference room, but the new space will accommodate most, if not all public meetings we hold.

Our current cost for 1,052 sq. ft. of office space is \$ 11,298.00. The relocation is not anticipated to take place before FY 2014. To occupy the new space, we are requesting an adjustment to our base for office space in the amount of \$12,089 in FY 2014. This will result in an additional sq. ft., an extra office for visiting field staff and a large conference room that will accommodate larger group meetings.

Line Item Enhancement Requests

- \$ 87,083 for salary, benefits, and direct costs for additional Water Quality Resource Conservationist. We are requesting one additional FTP to better assist districts and meet agency responsibilities in implementing nonpoint source water quality provisions relative to grazing and agricultural activities under the Federal Clean Water Act for the State of Idaho.

Program tasks are mandated as a result of a 2002 settlement agreement between the EPA, the Idaho Department of Environmental Quality (DEQ), and several environmental groups who filed a Complaint in 2000 alleging that EPA failed to undertake what Complainants said were nondiscretionary duties imposed by section 303(d) of the Clean Water Act (“CWA”), 33 U.S.C. § 1313(d). Specifically, they alleged that EPA failed to comply with CWA § 303(d), which relates to the establishment of Total Maximum Daily Loads (“TMDLs”) for water quality limited segments identified pursuant to the CWA, for the State of Idaho.).

Funding this request will increase current TMDL Program staffing time (25 person months spread across 1 part-time temporary and portions of 7.5 existing field staff months) to 37 person months and allow existing technical assistance staff to spend less time writing TMDL implementation plans and doing related field work which will allow them to spend more time delivering other types of technical assistance.

The total ongoing FTP request includes salary and benefits (\$58,104), operating funds for space, travel, training, and other normal expenses (\$ 4,480), capital funds for computer equipment, a heavy duty truck, and an ATV for field assessments (a total of \$22,115 - existing vehicle(s) will be sold and the proceeds will be used to supplement the requested amount). The anticipated date of hire is 07/01/2014.

- Ongoing Spending Authority of \$20,000 for Professional Services. This request allows us to recover the costs of assisting other agencies by providing limited engineering services. Our



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expertise is requested by other state and federal agencies in areas where there are no existing technical resources and is critical to completion of conservation projects important to the State that are funded from other state and federal sources.

- **2:1 Matching Funds for Districts (estimated)**. Additional general funds are being requested to provide full match funds to local conservation districts consistent with the provisions in Idaho Code 22-2727. The numbers which follow are last year's allocations and will have to be adjusted after the District Allocation Work Group evaluates and recommends funding levels based on FY 2012 matching information received.
 - Per Idaho Code 22-2727, each conservation district receives \$8,500 in base funding (except consolidated Jefferson/Mud Lake District - \$17,000) for a statewide total of \$433,500. For FY 2012, conservation districts reported \$463,648 in funds and services received from local units of government and organizations, but the total allowed for state match funding is \$793,957 after consideration of the 2 to 1 maximum or up to \$50,000 in total match funds per district. The total for base funding and match funding is \$1,227,457 (433,500 + 793,957). In FY 2013, the SWC will distribute a total of \$1,053,200 in district allocations. Therefore, an additional \$174,257 is requested to meet the statutorily authorized funding levels.

ACTION: **Approve FY 2014 Budget Request**



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ITEM # 4

TO: CHAIRMAN BRONSON, COMMISSIONERS STUTZMAN, FLORY, AND RADFORD
FROM: TERI MURRISON, ADMINISTRATOR
DATE: AUGUST 30, 2012
RE: PERFORMANCE MEASUREMENTS REPORT

Each year, the Commission is required to submit an annual Performance Measurement Report in accordance with Idaho Code §§ 67-1901 to 67-1904 along with the annual budget request to the Division of Financial Management (DFM). Staff will make an oral report at your meeting and will distribute the Report under separate cover. It will be agendaized for the September 24th meeting for further discussion.

RECOMMENDED ACTION: For information only



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ITEM #5

TO: CHAIRMAN BRONSON, COMMISSIONERS STUTZMAN AND RADFORD
FROM: DELWYNE TREFZ, DISTRICT SUPPORT SERVICES SPECIALIST
DATE: AUGUST 30, 2012
RE: APPOINTMENT OF FY 2013 DISTRICT ALLOCATION WORKING GROUP

At the August 17, 2011 Commission meeting, the Board directed staff to convene a working group to review district financial and match reports from the previous fiscal year. The working group met to analyze the process, deadlines, and in-kind match as established by the Commission's new rule for District Allocations and the Commission subsequently adopted the recommendations of the working group for the allocation of match funds. It was a process that worked well and was transparent to districts and the public.

The deadline for submission of district match reports is the end of August. Staff recommends reconvening last year's work group to generate a recommendation to your Board re FY 2013 District Match Allocations. Should they be willing to serve, due to their familiarity with the process and the short turn around time, staff recommends reappointing last year's working group members: Kent Foster, Ada SWCD; Kit Tillotson, Portneuf SWCD; Lori Ringel, Teton SCD; Steve Becker, Nez Perce SWCD; Terry Halbert, North Side SWCD; Terry Kramer, Balanced Rock SCD; and Dick Bronson, SWC Chairman, Payette.

After their reappointment, staff will do as was done last year: prepare a first-level review of district reports, request additional information as needed, and compile the information for the working group's review. A tele/video conference will be held for the work group to review each submitted report and make recommendations for District Match Allocations for your consideration at the October Commission Regular Meeting.

RECOMMENDED ACTION: Appoint members to serve on FY 2013 District Allocation Work Group