

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
Total	3,687,000	3,931,465	3,522,124	3,683,958
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
Total	3,899,054	3,703,376	3,103,717	3,869,713

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

Profile of Key Services Provided¹

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) ²	5	12	7	5

¹ 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.

² 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 676 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. New performance measures were implemented into ISWCC starting in FY 2021 to reflect that.

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
District Support & Services						
Percentage of those Conservation Districts who responded to the ISWCC annual survey and expressed satisfaction with the services & programs provided	actual	---	---	78	82	
	target	---	---	90	90	90
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	
	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
Conservation Programs & Services						
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
Acres improved with implementation of Best Management Practices (BMPs)	actual	---	---	331	1,482	

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
and facilitated by Resource Conservation & Rangeland Development Program (RCRDP) funding	<i>target</i>	---	---	600	600	1,000
Number of acres with Best Management Practices (BMPs) implemented to maintain and improve Ground Water Quality	<i>actual</i>	---	---	47,264	48,813	
	<i>target</i>	---	---	54,000	50,000	50,000
Percentage of Total Maximum Daily Load (TMDL) implementation plans completed within 18 months of the TMDL having been approved by the Environmental Protection Agency (EPA)	<i>actual</i>	---	---	90	90	
	<i>target</i>	---	---	100	100	100
Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Communication & Outreach						
Increase the number of newsletter subscribers	<i>actual</i>	---	---	22	25	
	<i>target</i>	---	---	20	20	25
Increase annual percentage of social media reach, likes and follows	<i>actual</i>	---	---	6	9.5%	
	<i>target</i>	---	---	10%	10%	10%
Increase number of additional partner projects in Tracker	<i>actual</i>	---	---	7	5	
	<i>target</i>	---	---	6	6	6

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.

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