

## 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

<b>Performance Measure</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Increase number of additional partner projects in Tracker	<i>actual</i>	---	7	5	0****	
	<i>target</i>	---	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**

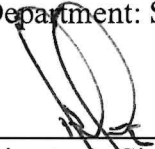
Idaho Soil & Water Conservation Commission  
 322 East Front Street, Suite 560  
 Boise, ID 83702  
 Phone: (208) 332-1790  
 Fax: (208) 332-1799  
 E-mail: [info@swc.idaho.gov](mailto:info@swc.idaho.gov)

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

---

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

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)