



SOIL & WATER
CONSERVATION COMMISSION

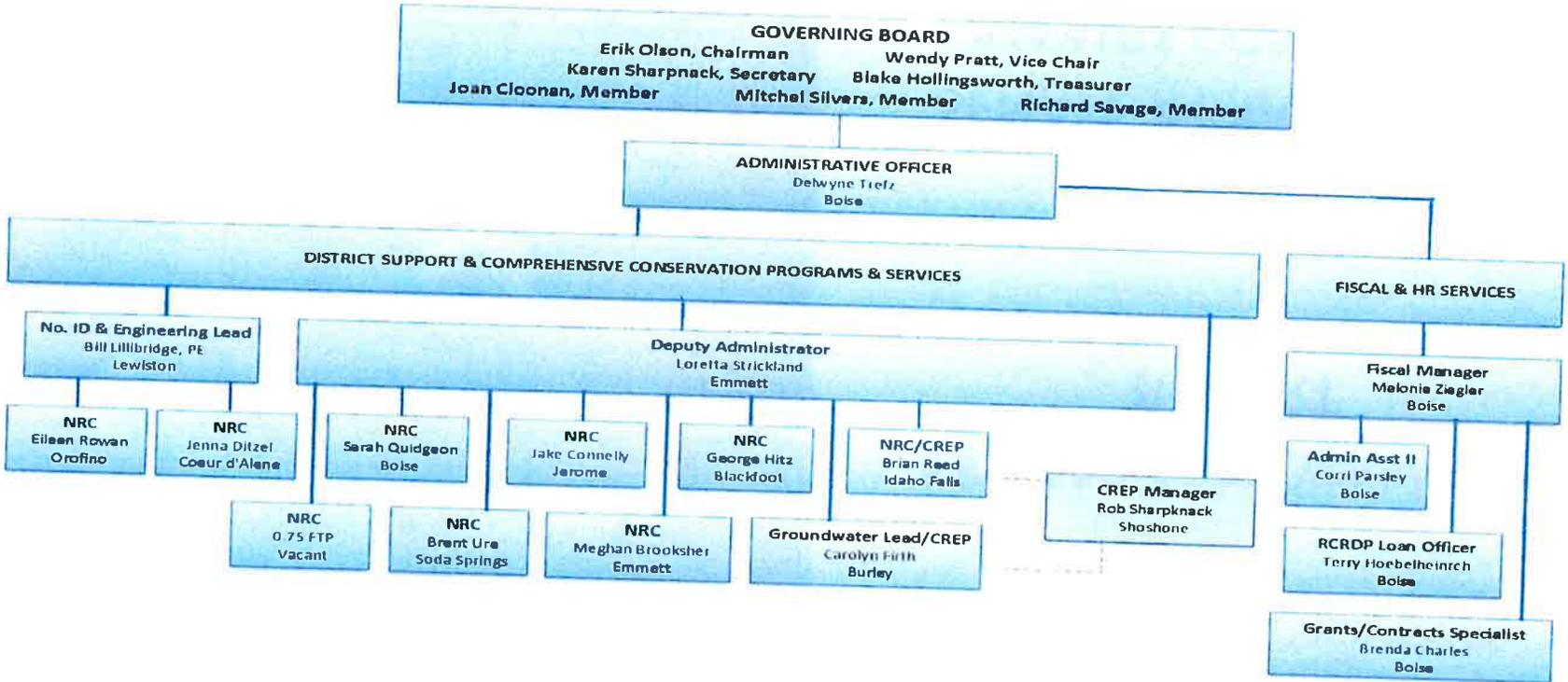
FY 2023 PERFORMANCE REPORT

SENATE AGRICULTURAL AFFAIRS COMMITTEE

February 22, 2024
Attachment 2



Photo: Three generations of ranchers checking on range health.



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
 0.75 Vacancies

Delwyne Trefz
 DELWYNE TREFZ, Administrator
 1/17/2024

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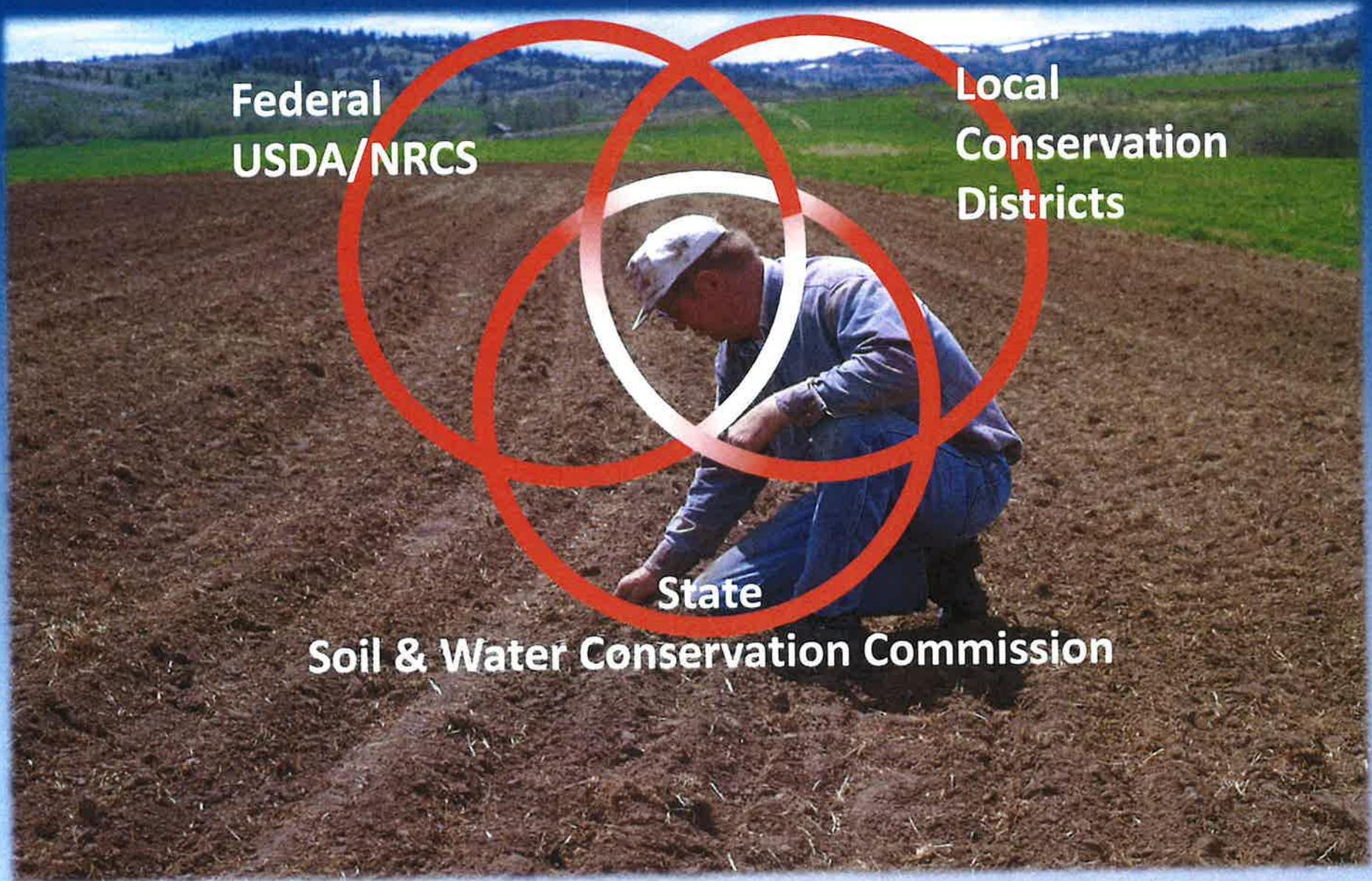


Photo: Farmer checking crop residue

OUR CORE FUNCTIONS

- **PROVIDE SUPPORT TO IDAHO'S 50 LOCALLY LED CONSERVATION DISTRICTS**
- **PROVIDE NON-REGULATORY CONSERVATION PROGRAMS AND SERVICES**
- **AGENCY ADMINISTRATION**
- **CONDUCT OUTREACH AND COMMUNICATIONS TO EDUCATE & INFORM PARTNERS, DECISION MAKERS, AND THE PUBLIC ON THE VALUE OF CONSERVATION IN SUSTAINING AND IMPROVING SOIL, WATER, AIR, PLANT AND ANIMAL RESOURCES AS WELL AS IN ENHANCING THE ECONOMIC PRODUCTIVITY OF OUR STATE**

REVENUES	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)	0	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
Total	3,931,465	3,534,273	3,683,958	4,087,900
EXPENDITURES	FY 2020	FY 2021	FY 2022	FY 2022
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	0	0	0	190,000
Trustee/Benefit WQPA				
FY2022 Supplemental	0	0	0	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
Total	3,703,376	3,103,717	3,869,713	10,212,900

FY 2023 STATE GF DISTRICT SUPPORT

**\$ 1.51 million from Trustee & Benefits Funds
Distributed to Districts per statute & rule--**

- **\$14,500 /District (\$725,000, total) base & operations funding**
- **Balance (\$783,400) divided proportionately as match for the support each District received from local entities**
 - **Local support ranged from \$3k-\$60k per District, totaling \$624k**
 - **State match ranged from \$4k - \$50k per District, totaling \$783,400**
 - **State match-to-local support ratio, 1.33:1**
 - **\$13,040 per District, median State match**

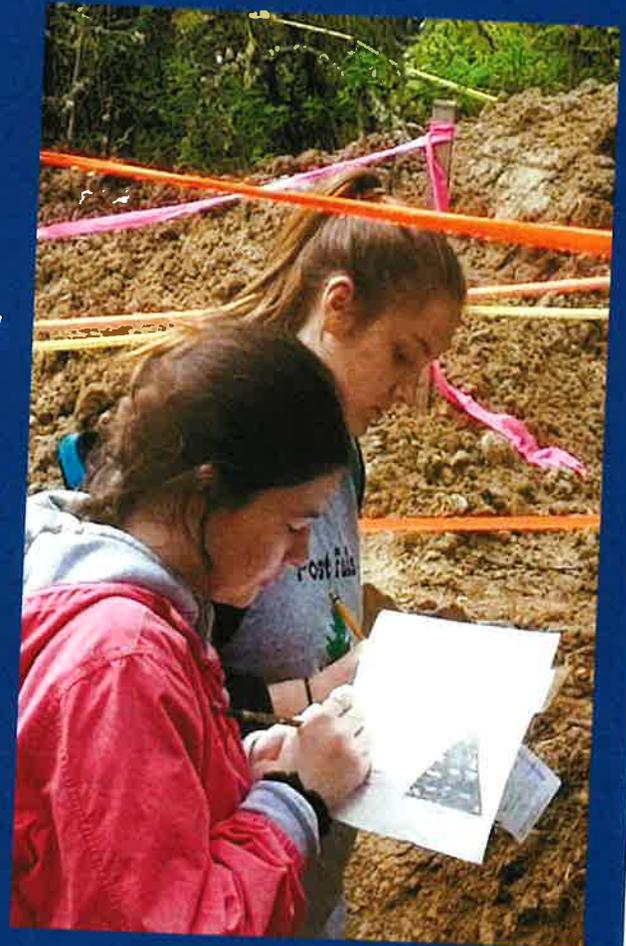


Photo: High School students assessing soils.

PROFILE OF KEY SERVICES PROVIDED

KEY SERVICES	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).	12	7	5	2

PERFORMANCE MEASURES

District Support and Services		FY 2020	FY 2021	FY 2022	FY 2023
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
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
Percentage of requests submitted by Conservation Districts through the Technical Assistance Allocation Process (TAAP) that received the requested assistance.	actual	---	93	90	92
	target	---	90	90	90

PERFORMANCE MEASURES

Conservation Programs & Services		FY 2020	FY 2021	FY 2022	FY 2023
Number of Conservation Reserve Enhancement Program (CREP) acres over which technical leadership and guidance is provided	actual	-	18,432	18,262	11,442
	target	-	20,000	15,000	11,288
Acres improved with conservation practices financed by Resource Conservation and Rangeland Development Program (RCRDP)	actual	-	331	1,482	2,853
	target	-	600	600	1,000
Acres with Best Management Practices (BMPs) implemented to maintain and improve Ground Water Quality	actual	-	47,264	48,813	55,029
	target	-	54,000	50,000	50,000
Percentage of Total Maximum Daily Load implementation plans completed on schedule	actual	-	90	90	0
	target	-	100	100	100

PERFORMANCE MEASURES

Communication & Outreach		FY 2020	FY 2021	FY 2022	FY 2023
Increase the number of newsletter subscribers	actual	-	22	25	26
	target	-	20	20	25
Increase annual percentage of social media reach, likes, and follows	actual	-	6%	9.50%	2.7%
	target	-	10%	10%	10%
Increase number of additional partner projects in Tracker	actual	-	7	5	0
	target	-	6	6	6



LOOKING AHEAD

The Commission appreciates all of our conservation partners in working toward a sustainable future in the great state of Idaho. We'd like to thank the Idaho Legislature, our 50 conservation districts, IASCD, NRCS, as well as Idaho DEQ, the Idaho Department of Water Resources and the Idaho Water Resource Board, Idaho Fish and Game, Idaho Governor's Office of Species Conservation, Trout Unlimited, Pheasants Forever, local irrigation districts and more.

Let's keep building conservation partnerships to improve our state's soil and water resources in the future!



**IDAHO SOIL & WATER
CONSERVATION COMMISSION**

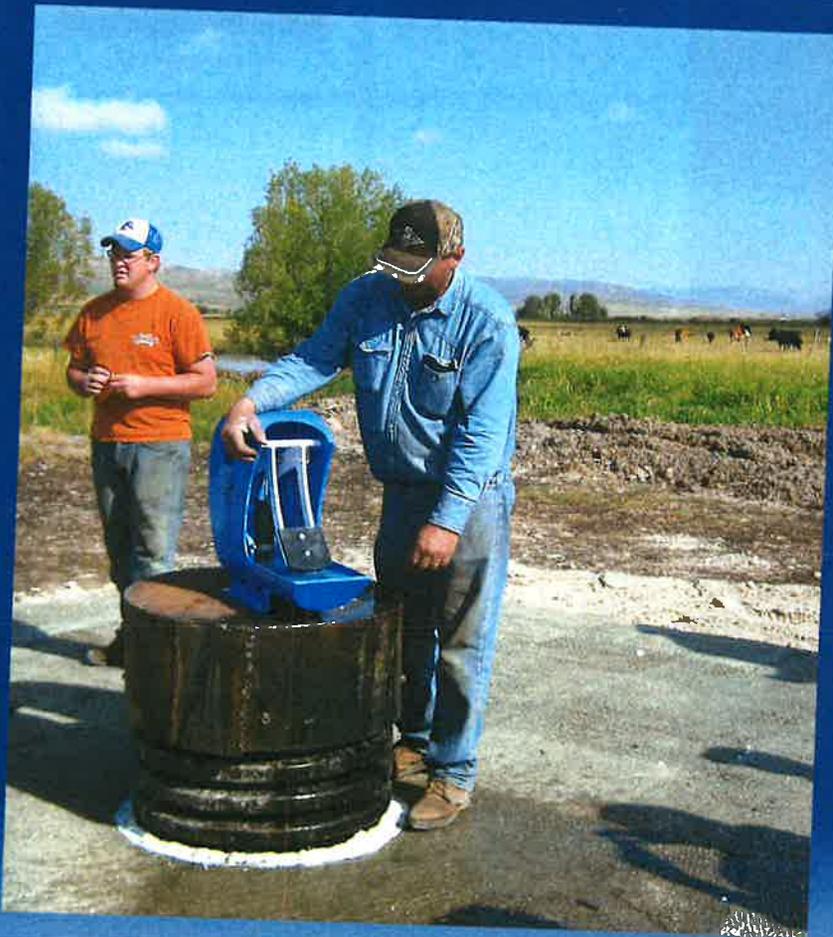
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Photo: ISWCC Brochure and covers of ISWCC Monthly Newsletters.

WATER QUALITY PROGRAM FOR AGRICULTURE (WQPA) FY 2022-2023

WQPA provides cost-share funds for water conservation projects.



HB 757 of 2022 provided \$5M of supplemental funding to our FY 2022 appropriation with reappropriation authority through FY 2023.

- Conservation Districts submitted 93 project proposals requesting \$12M.
- 48 projects approved for funding.
- Districts leveraged WQPA funds with others to accomplish conservation projects with a total cost of \$18.5M.

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Photo: Nose pump livestock watering device to help keep stock out of rivers & streams.

WATER QUALITY PROGRAM FOR AGRICULTURE (WQPA) FY 2022-2023



Of the \$5M appropriated:

- \$4,885,992 (97.7%) was distributed as cost share for conservation projects.
- \$114,008 (2.3%) was reverted to the State general fund at the end of FY 2023. Reverted funds came from projects which were completed under budget.

Photo: Installing a center pivot irrigation system to maximize irrigation water use efficiency.

WATER QUALITY PROGRAM FOR AGRICULTURE (WQPA) FY 2023-2024



HB 352 of 2023 provided another \$5M for WQPA as a supplemental appropriation to our FY 2023 budget.

- 80 project proposals received
- The 51 projects approved for funding involve Districts combining WQPA with other funds to accomplish \$17.7M of conservation
- \$5M reappropriated through FY 2024.

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Photo: Placing a fish-friendly culvert.

FY 2023-2024 WQPA UPDATE

Of the 51 projects approved to receive WQPA cost-share funding:

- 19 projects have been completed
- 21 projects are currently in implementation
- 11 projects are scheduled for Spring implementation
- \$2M of WQPA funds paid out as of January 15, 2024
- Governor Little's Budget Recommendation includes \$1,000,000 to fund WQPA for FY 2025



Photo: SWCC Engineer and a Conservation District Supervisor inspect rock barbs in river.

THANK YOU

FOR MORE INFORMATION
CONTACT

IDAHO SOIL & WATER
CONSERVATION COMMISSION

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Photo: The next generation of conservationists learning about water quality.