

## 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 form local conservation districts to work on reducing 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 2017 by five Commissioners appointed by the Governor: Chairman H. Norman Wright, Vice Chairman Gerald Trebesch, Secretary Leon Slichter, and members Dave Radford and Glen Gier. The administrator was Teri Murrison. In FY 2017, the agency had 17.75 administrative and technical staff located in Boise and 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/promotes non-regulatory incentive and science-based programs to support voluntary conservation activities enhancing environmental quality and economic productivity.
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 (voluntary conservation).

### Revenue and Expenditures

Revenue	FY 2014	FY 2015	FY 2016	FY 2017
General Fund	\$2,364,100*	\$2,531,000	\$2,590,700	\$2,730,900
Receipts	5,600	6,800	29,600	300
RCRDP Loan Program	1,447,600	1,033,700	960,800	1,189,000
SRF Loan Program	31,900	84,300	99,300	86,300
Federal Grant Funds	0	0	0	0
<b>Total</b>	<b>\$3,849,200*</b>	<b>\$3,655,800</b>	<b>\$3,680,400</b>	<b>\$4,006,500</b>
Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	\$1,151,400	\$1,149,700	\$1,239,400	\$1,331,000
Operating Expenditures	286,200	346,400	272,100*	290,500
Capital Outlay	0	71,400	80,100	74,100
Trustee/Benefit Payments	1,169,200	1,203,200	1,253,200	1,353,200
RCRDP Loan Disbursements	794,100	352,400	415,200	596,500
DEQ Loan	44,300	71,700	86,700	\$73,700
<b>Total</b>	<b>\$3,445,200</b>	<b>\$3,194,800</b>	<b>\$3,346,700*</b>	<b>\$3,719,000</b>

\* indicates where numbers have been updated to correct prior year errors.

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Conservation systems implemented on all cropland (acres)	186,076	97,432	133,586	97,776
Conservation implemented on other land uses (acres)	78,925	83,255	6,348	6,549
Grazing/pasture management systems implemented (acres)	531,613	486,449	506,625	339,356
Riparian acres implemented with protection, restoration, enhancement or creation (acres)	289	1,201	3,399	3,981
Conservation Reserve Program (CRP) – Private agricultural land removed from tillage-induced erosion through financial incentive for a contractual time period.	589,484	583,135	568,839	568,729

Numbers above include conservation statistics from federal and local partners: NRCS and districts. The reason “other land uses” declined so significantly is unknown, although it is suspected that it may have dropped beginning in FY 2016 due to policy, funding, or programmatic changes by a partner federal agency.

## FY 2017 Performance Highlights

- **District Support:** Overall responses to the satisfaction survey were up, there was general improvement in responses from respondents who previously reported dissatisfaction with Commission services; and a new measure was established to track requests and awards for technical assistance: # of technical assistance hours requested by districts vs. the actual hours awarded. Since FY 2014, there has been a downward trend on the number of hours requested and an upward trend in the hours awarded. This is due to improved forecasting of needs, understanding Commission capacity, and agency efficiencies.
- **Conservation Reserve Enhancement Program:** A new measure was established to track the amount of water conserved. In addition to the agency’s contract certification, the Farm Service Agency has certified an additional 24 contracts covering 2,335 acres (these data are not included below). The CREP Steering Committee officially requested an increase in rental rates from Washington DC to increase producer participation. A decision is pending.
- **Resource Conservation and Rangeland Development Program:** Interest in the program continues to falter. Inquiries are down, as are new applications and loan funds actually disbursed (this despite an aggressive multi-year marketing and outreach program). In FY 2018, the Commission Board will review statute and rule to determine potential legislative, rule, and program-based changes in FY 2020 that encourage continued utilization of the fund for agricultural stewardship/voluntary conservation in a sustainable way (one that increases interest income generation for program support). The Commission is working with partners to conduct planning and stakeholder outreach (to determine support and strategies), reporting back at the end of FY 2018. In FY 2017, a new measure was added to track borrower satisfaction with the program.
- **Total Maximum Daily Load (TMDL) Implementation Plans:** The agency is keeping pace with the TMDL plan workload released by DEQ. A new measure was added to track the number released by DEQ.

## Part II – Performance Measures

*Note: There is a disconnect between some of the actual FY 2017 numbers and FY 2018 targets caused by establishing performance measure targets in the updated Strategic Plan (June 30<sup>th</sup> deadline) prior to collecting the previous year’s performance data (July 30<sup>th</sup> deadline).*

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>District Support &amp; Services</b>						
1. # of District Surveys on Commission Satisfaction	actual	36 of 50	35 of 50	34 of 50	42 of 50	
		- Strongly agree	17%	28.6%	29%	43%
- Somewhat agree		25%	45.7%	62%	48%	
- Neutral		33%	8.6%	3%	2%	
- Somewhat Disagree		17%	14.3%	3%	7%	
- Disagree		3%	2.9%	3%	0%	
N/A		0%	0%	0%	0%	
	target	50 of 50	50 of 50	50 of 50	50 of 50	50 of 50
		25%	25%	34%	36%	34%
		47%	47%	47%	46%	47%
		23%	23%	7%	8%	7%
		5%	5%	10%	8%	10%
		0%	0%	2%	2%	2%

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
		0%	0%	0%	0%	0%
2. District five-year plans updated	actual	50	50	50	50	-----
	target	50	50	50	50	50
3. Technical Assistance Provided to districts						
# of technical assistance hours requested/awarded (new)	actual	13,280/7,204	10,855/5,351	10,751/5,733	7,360/6,071	-----
	target	-----	-----	-----	-----	7,400/6,100
# of districts w/projects	actual	38	40	38	39	-----
	target	39	39	39	40	40
# of new projects	actual	57	81	34	19	-----
	target	58	58	50	50	50
# of ongoing projects	actual	103	106	101	70	-----
	target	65	115	100	75	100
# of landowners served	actual	386	229	241	316	-----
	target	300	400	300	245	300
<b>Comprehensive Conservation Programs</b>						
4. CREP Program Deliverables						
Total Contracts	actual	156	155	155	168	-----
	target	160	160	175	160	160
Total Acres	actual	16,792	16,729	16,526	17,257	-----
	target	17,500	17,500	21,000	22,000	17,500
Certified Contracts	actual	28	7 (82 total contracts)	6 (88 total contracts)	2 (90 total contracts)	-----
	target	7	15	15	10	10 (10,460 total contracts)
Certified Acres	actual	2,537	300 (8,880 total acres)	647 (9,527 total acres)	131 (9,658 total acres)	-----
	target	1,500	1,500	1,500	1,500	800
Water Conserved (new)	actual	-----	-----	-----	34,514 acre ft.	-----
	target	-----	-----	-----	-----	36,000 acre ft.
5. Ground Water Quality/Nitrate Priority Areas						
Acres Treated	actual	27,918	39,863	42,594	42,194	-----
	target	37,700	37,700	37,700	42,000	37,700
Nitrates Reduced (lbs.)	actual	141,779	138,247	145,370	142,000	-----
	target	132,100	132,100	132,100	140,000	132,100
Phosphorus Reduced (lbs.)	actual	32,084	27,745	29,575	28,500	-----
	target	26,500	26,500	26,500	28,000	26,500
Sediment Reduced (tons)	actual	54,618	143,670	150,170	148,500	-----
	target	142,600	142,600	142,600	150,000	142,600
6. RCRDP Loan Program						
# of new loans	actual	12	7	12	5	-----
	target	12	15	12	15	12

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total \$ conservation projects	actual	\$841,624	\$392,517	\$875,049	\$326,473	-----
	target	\$350,000	\$950,000	\$850,000	\$900,000	\$850,000
Inquiries received	actual	-----	48	63	36	-----
	target	-----	-----	50	65	50
Applications submitted	actual	-----	20	15	5	-----
	target	-----	-----	25	28	25
Pending @ end of FY	actual	-----	5	0	0	-----
	target	-----	-----	2	2	2
Applications denied or withdrawn	actual	-----	6	3	1	-----
	target	-----	-----	5	5	5
Satisfied customers (new)	actual	-----	-----	-----	5	-----
	target	-----	-----	-----	-----	5
<b>7. TMDL Ag Implementation Plans (subject to DEQ priorities)</b>						
by # of new plans assigned DEQ (new)	actual	-----	-----	-----	7	-----
	target	-----	-----	-----	-----	7
Completed	actual	6	8	7	10	-----
	target	7	6	6	7	6
In Progress	actual	15	16	17	22	-----
	target	12	12	12	15	12
Pending	actual	19	18	18	10	-----
	target	24	19	19	18	19
<b>Outreach</b>						
<b>8. Communications Note: new social media analytic tools were deployed in FY 2017, accounting for the significant change in numbers</b>						
Website (Total Visitors)	actual	-----	71,822	-----	19,607	-----
	target	-----	-----	-----	-----	74,000
(Ave. Page Views) per visitor	actual	-----	-----	26	204.73	-----
	target	-----	-----	-----	26	26
(Ave. Hits/Day)	actual	-----	-----	31,936	22,000	-----
	target	-----	-----	-----	33,000	33,000
(Total Hits)	actual	-----	-----	1,018,241	669,967	-----
	target	-----	-----	-----	1,100,000	1,020,000
Facebook (impressions/# of posts)*	actual	220	153	230	163	-----
	target	-----	275	275	275	-----*
(Post Reach)	actual	-----	-----	48,046	38,851	-----
	target	-----	-----	-----	50,000	50,000
(New Page Likes)	actual	-----	-----	170	72	-----
	target	-----	-----	-----	200	200
Twitter (# of tweets)	actual	89	36	40	115	-----
	target	-----	150	150	75	55

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
(Twitter Impressions)	actual	-----	-----	11,144	19,059	-----
	target	-----	-----	-----	12,000	11,200
(Profile Views)	actual	-----	-----	762	434	-----
	target	-----	-----	-----	800	700
(New Followers)	actual	-----	-----	111	70	-----
	target	-----	-----	-----	200	200
Newsletter subscriptions**	actual	505	725	591	620	-----
	target	-----	750	750	675	700

### Performance Measure Explanatory Notes

\* In FY 2017, some performance measures were determined not to be meaningful and will no longer be included in annual reporting.

\*\*FY 2016 reduction in newsletter distribution list due to the cleanup and consolidation of subscription lists.

#### For More Information Contact

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