

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 2018 by five Commissioners appointed by the Governor: Chairman H. Norman Wright, Vice Chairman Gerald Trebesch, Secretary Leon Slichter, and members Dave Radford and Cathy Roemer. The administrator was Teri Murrison. In FY 2018, the agency had 21.75 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/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 2015	FY 2016	FY 2017	FY 2018
General Fund	\$2,531,000	\$2,590,700	\$2,730,900	2,759,200
Receipts	6,800	29,600	300	33,400
RCRDP Loan Program	1,033,700	960,800	910,800	889,100
SRF Loan Program	84,300	99,300	86,300	92,300
Federal Grant Funds	0	0	0	170,900
Total	\$3,655,800	\$3,680,400	\$3,728,300	3,944,900
Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	\$1,149,700	\$1,239,400	\$1,331,000	1,368,500
Operating Expenditures	346,400	272,100*	290,500	329,800
Capital Outlay	71,400	80,100	74,100	111,200
Trustee/Benefit Payments	1,203,200	1,253,200	1,353,200	1,253,200
RCRDP Loan Disbursements	352,400	415,200	604,200	939,100
DEQ Loan	71,700	86,700	73,700	79,700
Federal Grant Funds				136,600
Total	\$3,194,800	\$3,346,700*	\$3,726,700	\$4,218,100

* 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 2015	FY 2016	FY 2017	FY 2018
Conservation systems implemented on all cropland (acres)	97,432	133,586	97,776	99,982
Conservation implemented on other land uses (acres)	83,255	6,348	6,549	8,199
Grazing/pasture management systems implemented (acres)	486,449	506,625	339,356	282,851
Riparian acres implemented with protection, restoration, enhancement or creation (acres)	1,201	3,399	3,981	4,783
Conservation Reserve Program (CRP) – Private agricultural land removed from tillage-induced erosion through financial incentive for a contractual time period.	583,135	568,839	568,729	538,994

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.

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 30th deadline) prior to collecting the previous year's performance data (July 30th deadline).

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
District Support & Services						
1. # of District Surveys on Commission Satisfaction - Strongly agree - Somewhat agree - Neutral - Somewhat Disagree - Disagree N/A		35 of 50	34 of 50	42 of 50	40 of 50	-----
	actual	28.6%	29%	43%	40%	
		45.7%	62%	48%	48%	
		8.6%	3%	2%	3%	
		14.3%	3%	7%	5%	
		2.9%	3%	0%	5%	
		0%	0%	0%	0%	
		50 of 50	50 of 50	50 of 50	50 of 50	50 of 50
	target	25%	34%	36%	34%	47.5%
		47%	47%	46%	47%	47.5%
	23%	7%	8%	7%	0%	
	5%	10%	8%	10%	2.5%	
	0%	2%	2%	2%	2.5%	
	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	10,855/5,351	10,751/5,733	7,360/6,071	7,630/6,061	-----
	target	-----	-----	-----	7,400/6,100	7,400/6,100
# of districts w/projects	actual	40	38	39	42	-----
	target	39	39	40	40	40
# of new projects	actual	81	34	19	19	-----
	target	58	50	50	50	25
# of ongoing projects	actual	106	101	70	89	-----
	target	115	100	75	100	100
# of landowners served	actual	229	241	316	407	-----
	target	400	300	245	300	350
Comprehensive Conservation Programs						
4. CREP Program Deliverables						
Total Contracts	actual	155	155	168	181	-----
	target	160	175	160	160	201
Total Acres	actual	16,729	16,526	17,257	18,351	-----
	target	17,500	21,000	22,000	17,500	20,000
Certified Contracts	actual	7 (82 total contracts)	6 (88 total contracts)	2 (90 total contracts)	5 (95 total contracts)	-----

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	<i>target</i>	15	15	10	10	8
Certified Acres	<i>actual</i>	300 (8,880 total acres)	647 (9,527 total acres)	131 (9,658 total acres)	1,837 (11,495 total acres)	-----
	<i>target</i>	1,500	1,500	1,500	800	500
Water Conserved (<i>new</i>)	<i>actual</i>	-----	-----	34,514 acre ft.	36,700 ac-ft.	-----
	<i>target</i>	-----	-----	-----	36,000 acre ft.	40,000 ac-ft.
5. Ground Water Quality/Nitrate Priority Areas						
Acres Treated	<i>actual</i>	39,863	42,594	42,194	43,778	-----
	<i>target</i>	37,700	37,700	42,000	37,700	43,000
Nitrates Reduced (lbs.)	<i>actual</i>	138,247	145,370	142,000	147,500	-----
	<i>target</i>	132,100	132,100	140,000	132,100	147,000
Phosphorus Reduced (lbs.)	<i>actual</i>	27,745	29,575	28,500	30,100	-----
	<i>target</i>	26,500	26,500	28,000	26,500	29,500
Sediment Reduced (tons)	<i>actual</i>	143,670	150,170	148,500	151,400	-----
	<i>target</i>	142,600	142,600	150,000	142,600	150,500
6. RCRDP Loan Program						
# of new loans	<i>actual</i>	7	12	5	12	-----
	<i>target</i>	15	12	15	12	15
Total \$ conservation projects	<i>actual</i>	\$392,517	\$875,049	\$335,784	1,017,163	-----
	<i>target</i>	\$950,000	\$850,000	\$900,000	\$850,000	1,000,000
Inquiries received	<i>actual</i>	48	63	36	45	-----
	<i>target</i>	-----	50	65	50	55
Applications submitted	<i>actual</i>	20	15	5	17	-----
	<i>target</i>	-----	25	28	25	25
Pending @ end of FY	<i>actual</i>	5	0	0	0	-----
	<i>target</i>	-----	2	2	2	2
Applications denied or withdrawn	<i>actual</i>	6	3	1	5	-----
	<i>target</i>	-----	5	5	5	2
Satisfied customers (<i>new</i>)	<i>actual</i>	-----	-----	5	12	-----
	<i>target</i>	-----	-----	-----	5	15
7. TMDL Ag Implementation Plans (subject to DEQ priorities)						
# of new plans assigned by DEQ (<i>new</i>)	<i>actual</i>	-----	-----	7	3	-----
	<i>target</i>	-----	-----	-----	7	5
Completed	<i>actual</i>	8	7	10	5	-----
	<i>target</i>	6	6	7	6	5
In Progress	<i>actual</i>	16	17	22	12	-----
	<i>target</i>	12	12	15	12	12
Pending	<i>actual</i>	18	18	10	10	-----
	<i>target</i>	19	19	18	19	10
Outreach						

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
8. Communications Note: performance measures listed below in gray have been determined not to be meaningful for this report and will no longer be tracked.						
Website (Total Visitors)	actual	71,822	-----	19,607*	2635*	-----
	target	-----	-----	-----	74,000*	74,000
(Ave. Page Views) per visitor	actual	-----	26	204.73	N/A**	-----
	target	-----	-----	26	N/A**	N/A**
(Ave. Hits/Day)	actual	-----	31,936	22,000	32,647	-----
	target	-----	-----	33,000	33,000	N/A**
(Total Hits)	actual	-----	1,018,241	669,967	995,051	-----
	target	-----	-----	1,100,000	1,020,000	N/A**
Facebook (impressions/# of posts)*	actual	153	230	163	N/A**	-----
	target	275	275	275	N/A**	N/A**
Facebook (Post Reach)	actual	-----	48,046	38,851	31,274	-----
	target	-----	-----	50,000	50,000	50,000
(New Page Likes)	actual	-----	170	72	40	-----
	target	-----	-----	200	200	75
Twitter (# of tweets)	actual	36	40	115	35	-----
	target	150	150	75	55	45
(Twitter Impressions)	actual	-----	11,144	19,059	16,332	-----
	target	-----	-----	12,000	11,200	N/A**
(Profile Views)	actual	-----	762	434	559	-----
	target	-----	-----	800	700	N/A**
(New Followers)	actual	-----	111	70	25	-----
	target	-----	-----	200	200	50
Newsletter subscriptions	actual	725	591***	620	632	-----
	target	750	750	675	700	700

Performance Measure Explanatory Notes

* 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.

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

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