

**Soil and Water Conservation Commission**

**Performance Report**

## 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 2021 by five Commissioners appointed by the Governor: Chairman H. Norman Wright, Vice Chairman Cathy Roemer, Secretary Erik Olson and members Gerald Trebesch and Wendy Pratt. The administrator was Teri Murrison. In FY 2021, 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 2018	FY 2019	FY 2020	FY 2021
General Fund	2,759,200	2,659,200	2,723,600	2,695,800
Receipts	33,400	11,100	6,900*	2,006
RCRDP Loan Program	889,100	722,600	937,439	745,910
SRF Loan Program	92,300	92,300	77,282	78,408
Federal Grant Funds	<u>170,900</u>	<u>201,800</u>	<u>193,144</u>	<u>12,149</u>
<b>Total</b>	<b>3,944,900</b>	<b>3,687,000</b>	<b>3,931,465</b>	<b>3,534,273</b>
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	1,368,500	1,620,127	1,343,950	1,255,777
Operating Expenditures	329,800	341,802	317,968	252,924
Capital Outlay	111,200	3,425	0	0
Trustee/Benefit Payments	1,253,200	1,253,200	1,240,700	1,166,700
RCRDP Loan Disbursements	939,100	305,800	486,077	349,169
DEQ Loan	79,700	104,700	134,800	79,147
Federal Grant Funds	<u>136,600</u>	<u>270,000</u>	<u>179,881</u>	<u>0</u>
<b>Total</b>	<b>\$4,218,100</b>	<b>3,899,054</b>	<b>3,703,376</b>	<b>3,103,717</b>

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

### Profile of Key Services Provided<sup>1</sup>

Key Services	FY 2018	FY 2019	FY 2020	FY 2021
Landowners assisted in their conservation efforts (number)	407	536	436	328
Administrative, technical & engineering assistance provided to Conservation Districts (staff hours)	10,167	9,947	10,791	10,860
Technical assistance provided to landowners enrolled in the USDA Conservation Reserve Enhancement Program (staff hours)	3,250	3,250	3,620	3,230
Total Maximum Daily Load (TMDL) Agricultural Implementation Plans developed (number) <sup>2</sup>	7	5	12	7

<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 varies in part due to the number of TMDLs completed and approved by IDEQ and EPA.

### FY 2021 Performance Highlights

During FY 2021 ISWCC field staff expended 10,860 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. In FY 2021 we began including in each newsletter an in-depth story highlighting the activities of one Conservation District. Our Idaho Conservation Project Tracker website, [www.conservation.idaho.gov](http://www.conservation.idaho.gov), continues to communicate the significant accomplishments of Idaho's conservation partnership and the value of locally led and voluntary natural resource stewardship.

### Part II – Performance Measures

*Note: ISWCC has reworked its Strategic Plan and Performance Measures Report to more closely reflect DFM requirements. This year and through FY 2023, there will two sections: New Performance Measures (FY2021 and future) and Old Performance Measures (FY2017-FY2020).*

Performance Measure New		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>District Support &amp; Services</b>						
Percentage of Conservation Districts satisfied with services & programs provided	actual	---	---	---	78	
	target	---	---	---	90	90
Percentage of Conservation Districts satisfied with the effectiveness of the communications received from the Commission	actual	---	---	---	89	
	target	---	---	---	90	90
Percentage of requests submitted by Conservation Districts through the Technical Assistance Allocation Process (TAAP) that receive the requested assistance	actual	---	---	---	93	
	target	---	---	---	90	90
<b>Conservation Programs &amp; Services</b>						
Number of <b>Conservation Reserve Enhancement Program (CREP)</b> enrolled acres over which technical leadership and guidance is provided	actual	---	---	---	18,432	
	target	---	---	---	20,000	15,000
Acres improved with implementation of Best Management Practices (BMPs) and facilitated by <b>Resource Conservation &amp; Rangeland Development Program (RCRDP)</b> funding	actual	---	---	---	331	
	target	---	---	---	600	600

Performance Measure New		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Number of acres with Best Management Practices (BMPs) implemented to maintain and improve <b>Ground Water Quality</b>	actual	---	---	---	47,264	
	target	---	---	---	54,000	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	
	target	---	---	---	100	100
Performance Measure New		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Communication & Outreach						
Increase the number of newsletter subscribers	actual	---	---	---	22	
	target	---	---	---	20	20
Increase annual percentage of social media reach, likes and follows	actual	---	---	---	6	
	target	---	---	---	10%	10%
Increase number of additional partner projects in Tracker	actual	---	---	---	7	
	target	---	---	---	6	6

Performance Measure Old		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
District Support & Services						
1. # of District Surveys on Commission Satisfaction - Strongly agree - Somewhat agree - Neutral - Somewhat Disagree - Disagree N/A		40 of 50	58 of 50*	32 of 50		
	actual	40% 48% 3% 5% 5% 0%	50% 30% 13% 7% 0% 0%	57% 31% 0% 6% 9% 0%		
	target	50 of 50 34% 47% 7% 10% 2% 0%	50 of 50 47.5% 47.5% 0% 2.5% 2.5% 0%	50 of 50 47.5% 47.5% 0% 2.5% 2.5% 0%	---	---
2. District five-year plans updated	actual	50	50	50		
	target	50	50	50	---	---
3. Technical Assistance Provided to Districts						
	actual	7,630/6,061	7,654/6,061	7,355/5,928		

Performance Measure Old		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
# of technical assistance hours requested/awarded (new)	target	7,400/6,100	7,400/6,100	7,500/6,000	---	---
# of districts w/projects	actual	42	40	40		
	target	40	40	40	---	---
# of new projects	actual	19	29	22		
	target	50	25	25	---	---
# of ongoing projects	actual	89	64	71		
	target	100	100	75	---	---
# of landowners served	actual	407	536	436		
	target	300	350	350	---	---
<b>4. CREP Program Deliverables</b>						
Total Contracts	actual	181	178	187		
	target	160	201	201	---	---
Total Acres	actual	18,351	18,161	18,484		
	target	17,500	20,000	20,000	---	---
Certified Contracts	actual	5 (95 total contracts)	49** (144 total contracts)	0 (144 total contracts)		
	target	10	8	5	---	---
Certified Acres	actual	1,837 (11,495 total acres)	3,740 (15,235 total acres)	0 (15,235 total acres)		
	target	800	500	350	---	---
Water Conserved (new)	actual	36,700 ac-ft.	36,322 ac-ft.	36,968		
	target	36,000 ac-ft.	40,000 ac-ft.	40,000 ac-ft.	---	---
<b>5. Ground Water Quality/Nitrate Priority Areas</b>						
Acres Treated	actual	43,778	47,704	53,436		
	target	37,700	43,000	48,500	---	---
Nitrates Reduced (lbs.)	actual	147,500	152,500	170,500		
	target	132,100	147,000	154,000	---	---
Phosphorus Reduced (lbs.)	actual	30,100	30,800	34,500		
	target	26,500	29,500	31,500	---	---
Sediment Reduced (tons)	actual	151,400	155,500	175,000		
	target	142,600	150,500	157,000	---	---
<b>6. RCRDP Loan Program</b>						
# of new loans	actual	12	7***	6		
	target	12	15	15	---	---
Total \$ conservation projects	actual	\$1,017,163	\$391,374	\$488,626		
	target	\$850,000	1,000,000	1,000,000	---	---

Performance Measure Old		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Inquiries received	actual	45	43	17		
	target	50	55	55	---	---
Applications submitted	actual	17	19	11		
	target	25	25	25	---	---
Pending @ end of FY	actual	0	0	1		
	target	2	2	2	---	---
Applications denied or withdrawn	actual	5	3	4		
	target	5	2	2	---	---
Satisfied customers (new)	actual	12	7	6		
	target	5	15	15	---	---
<b>7. TMDL Ag Implementation Plans (subject to DEQ priorities)</b>						
# of new plans assigned by DEQ (new)	actual	3	7	2		
	target	7	5	5	---	---
Completed	actual	5	10	11		
	target	6	5	7	---	---
In Progress	actual	12	12	7		
	target	12	12	12	---	---
Pending	actual	10	10	5		
	target	19	10	10	---	---
<b>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.</b>						
Website (Total Visitors)	actual	2635****	3,969	30,826		
	target	74,000****	5,000****	5,000	---	---
(Ave. Page Views) per visitor	actual	N/A †	N/A †	N/A †		
	target	N/A †	N/A †	N/A †	---	---
(Ave. Hits/Day)	actual	32,647	N/A †	N/A †		
	target	33,000	N/A †	N/A †	---	---
(Total Hits)	actual	995,051	N/A †	N/A †		
	target	1,020,000	N/A †	N/A †	---	---
Facebook (impressions/# of posts)*	actual	N/A †	N/A †	N/A †		
	target	N/A †	N/A †	N/A †	---	---
Facebook (Post Reach)	actual	31,274	60,431	27,012		
	target	50,000	50,000	65,000	---	---
(New Page Likes)	actual	40	61	123		
	target	200	75	75	---	---
Twitter (# of tweets)	actual	35	157	220		
	target	55	45	160	---	---
(Twitter Impressions)	actual	16,332	N/A †	N/A †		
	target	11,200	N/A †	N/A †	---	---

Performance Measure Old		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
(Profile Views)	actual	559	N/A †	N/A †		
	target	700	N/A †	N/A †	---	---
(New Followers)	actual	25	28	5		
	target	200	50	50	---	---
Newsletter subscriptions	actual	632	744	784		
	target	700	700	750	---	---

### 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 interest rates and the extremely competitive lending environment.

\*\*\*\* 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.


#### For More Information Contact

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**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

  
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Director's Signature – Delwyne Trefz

8/23/2021  
Date

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