

Part I – Agency Profile

Agency Overview

The Governor's Office of Species Conservation was created in 2000 with passage of Senate Bill 1490, which set up the agency within the Executive Office of the Governor. The Governor's Office of Species Conservation is dedicated to planning, coordinating and implementing the State's actions to preserve, protect and restore species listed as threatened and endangered under the federal Endangered Species Act (ESA). This work will be done in coordination with the State's natural resource agencies and with input of the citizen of Idaho, while taking into consideration the economic vitality of the State. The Office of Species Conservation is located on the first floor of the Borah building across the street from the State Capitol building.

Core Functions/Idaho Code

- 1) **Coordinate** federal ESA programs with State agencies (§ 67-818).
- 2) **Solicit**, provide, and delegate funding for ESA programs (§67-819).
- 3) **Create** de-listing advisory teams (§ 36-2402, 2403, 2404).
- 4) **Serve** as the State's "one voice" on ESA policy (§ 67-818, 2(a)).
- 5) **Provide** a mechanism for Idaho citizens to voice ESA concerns (§ 67-818, 2(g)).
- 6) **Facilitate** collaboration between State, federal and private stakeholders (§ 67-818, 2(b)(c)(g)).

The Office of Species Conservation has four goals that guide the performance of its core functions:

- 1) Coordinate implementation of State policy among State agencies with regards to ESA programs.
- 2) Negotiate agreements with federal resource agencies that rely upon science and common sense, involve all parties affected by recovery decisions, and incorporate Idaho's economic vitality and values.
- 3) Coordinate the solicitation of funding resources, provide reasonable oversight and insure cost effective allocation of funding for ESA programs.
- 4) Provide excellent constituent services for State, federal and private stakeholders seeking assistance with ESA issues.

Zero Based Budgeting

The Office of Species Conservation completed the zero based budgeting process for our fy2013 budget request. As a result, our strategic plan will need to be adjusted to provide greatly clarity in the context of our cost centers and the performance of our core functions. These adjustments will be reflected in future performance reports.

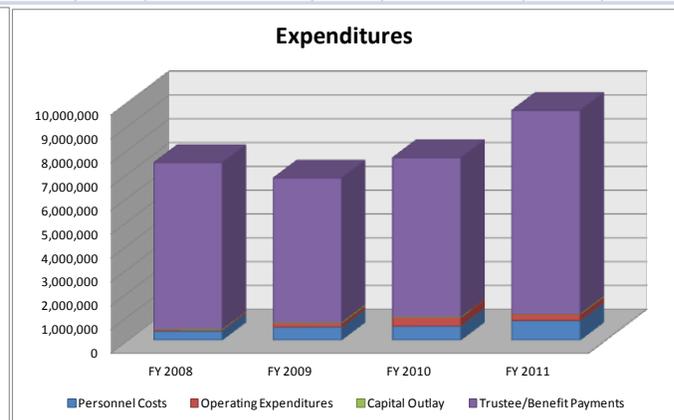
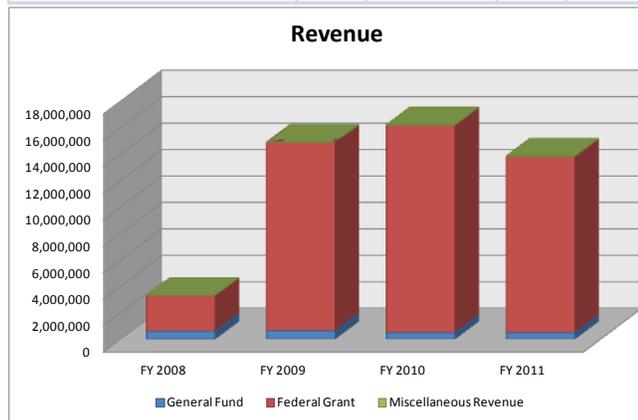
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Revenues and Expenditures

Revenue	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund	\$562,600	\$585,300	\$615,800	\$484,500	\$477,500
Federal Grant	\$3,546,731	\$2,714,816	\$14,265,939	\$15,694,317	\$13,347,023
Miscellaneous	\$10,000	\$0	\$0	\$28,000	\$15,000
Total	\$4,119,331	\$3,300,116	\$14,881,739	\$16,206,817	\$13,839,523

Expenditure	FY2007	FY2008	FY2009	FY2010	FY2011
Personnel Costs	\$415,026	\$364,910	\$539,322	\$588,883	\$821,149
Operating	\$92,539	\$83,800	\$175,788	\$332,334	\$253,441
Capital Outlay	\$8,231	\$3,503	\$0	\$0	\$2,535
Trustee/Benefit Payments	\$5,424,132	\$7,000,000	\$6,088,395	\$6,699,639	\$8,574,245
Total	\$5,939,928	\$7,452,213	\$6,803,505	\$7,620,856	\$9,651,370



Profile of Cases Managed and/or Key Services Provided

Federal Funding Program Outlays

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
BPA Expenditures	\$0	\$0	\$0	\$76	\$576,870	\$755,425	\$1,949,963
PCSRF Funds Expenditures	\$129,235	\$3,477,163	\$2,164,956	\$1,994,545	\$2,446,394	\$3,264,299	\$2,614,016
SRBA Funds Expenditures	\$0	\$0	\$0	\$0	\$1,964,762	\$1,657,147	\$2,790,254
Sage Grouse Funds Expenditures	\$324,406	\$406,194	\$469,721	\$211,492	\$159,388	\$343,649	\$533,319
Aquatic Species Habitat Funds Expenditures	\$278,059	\$58,275	\$73,613	\$47,024	\$64,267	\$218,860	\$181,610
Freshwater Mollusk Funds Expenditures	\$18,872	\$1,493	\$0	\$46,307	\$0	\$0	\$0
Gray Wolf Funds Expenditures	\$290,013	\$778,201	\$943,532	\$523,210	\$582,336	\$879,244	\$1,170,863
Idaho Ground Squirrel Funds Expenditures	\$0	\$4,500	\$6,075	\$0	\$0	\$0	\$0
Roadless Funds Expenditures	\$0	\$111,856	\$64,034	\$8,262	\$4,143	\$13,486	\$6,257
Slickspot Peppergrass Funds Expenditures	\$2,385	\$27,165	\$7,811	\$834	\$13,802	\$54,685	\$0
Miscellaneous Funds Expenditures	\$700	\$10,000	\$3,046	\$2,518	\$449	\$10,000	\$338
Total	\$1,043,670	\$4,874,846	\$3,732,789	\$2,834,267	\$5,812,411	\$7,196,795	\$9,246,620

Performance Highlights

- Participated in and/or led 24 State policy coordination meetings.
- Dispensed wolf depredation compensation funds: received 48 claims /awarded 38 claims/paid \$97,934.
- Updated the Office of Species Conservation internet homepage.
- OSC webpage(s) visits 41,130.
- Conducted 5 proposal solicitations (RFP's) for OSC federal assistance programs.
- Received 36 project proposals for federal assistance.
- Awarded 33 projects funds totaling \$4,859,427.
- Filed Slickspot Peppergrass lawsuit on behalf of the executive office.
- Provided comments to the USFWS on behalf of the executive office regarding bull trout critical habitat.
- Provided comments to the USFWS on behalf of the executive office regarding the status review of the bull trout.
- Provided comments to the USFWS on behalf of the executive office pertaining to the Status Review of the North American wolverine.
- Provided comments to the USFWS on behalf of the executive office pertaining to the Status Review of the American fisher.
- Provided comments to the USFWS on behalf of the executive office pertaining to the Status Review of the American pika.
- Provided comments to the USFWS on behalf of the executive office pertaining to the Status Review of the mountain whitefish.
- Provided comments to the USFWS on behalf of the executive office pertaining to the gray wolf delisting litigation.
- Conducted/coordinated 25 CCAA development meetings.
- Fielded 180 of ombudsman assistance requests.
- Assisted sage grouse Local Working Groups (LWG) with the development of sage grouse management plans.
- Assisted sage Local Working Groups (LWG) with the coordination, funding and implementation of sage grouse conservation projects.
- Worked with constituencies on the development of Candidate Conservation Agreements pertaining to sage grouse.
- Acquired, via transfer from the Idaho Soil and Water Conservation Commission, spending authority and personnel to coordinate the Upper Salmon Basin Watershed Project and the Clearwater Focus Program.
- Initiated better communication among multiple agencies including but not limited to: Department of Fish and Game, Department of Water Resources, Department of Environmental Quality, Department of Lands, Office of Energy Resources, Idaho Soil and Water Conservation Commission.

Part II – Performance Measures

Performance Measure	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark
BPA Expenditures	\$0	\$0	\$76	\$576,870	\$755,425		\$1,000,000
PCSRF Funds Expenditures	\$3,477,163	\$2,164,956	\$1,994,545	\$2,446,394	\$3,264,299		\$2,000,000
SRBA Funds Expenditures	\$0	\$0	\$0	\$1,964,762	\$1,657,147		\$2,000,000
Sage Grouse Funds Expenditures	\$406,194	\$469,721	\$211,492	\$159,388	\$343,649		\$250,000
Aquatic Species Habitat Funds Expenditures	\$58,275	\$73,613	\$47,024	\$64,267	\$218,860		\$50,000
Freshwater Mollusk Funds Expenditures	\$1,493	\$0	\$46,307	\$0	\$0		\$0
Gray Wolf Funds Expenditures	\$778,201	\$943,532	\$523,210	\$582,336	\$879,244		\$750,000
Idaho Ground Squirrel Funds Expenditures	\$4,500	\$6,075	\$0	\$0	\$0		\$0
Roadless Funds Expenditures	\$111,856	\$64,034	\$8,262	\$4,143	\$13,486		\$8,000
Slickspot Peppergrass Funds Expenditures	\$27,165	\$7,811	\$834	\$13,802	\$54,685		\$15,000
Miscellaneous Funds Expenditures	\$10,000	\$3,046	\$2,518	\$449	\$10,000		\$10,000
Total	\$4,874,846	\$3,732,789	\$2,834,267	\$5,812,411	\$7,196,795	\$0	\$6,083,000
State policy coordination meetings	N/A	N/A	N/A	36	24		12
Wolf depredation and compensation (claims/awarded/amount)	24/23/100K	65/58/100K	45/40/100K	45/42/100K	48/38/100K		50/45/150K
OSC webpage updated # of visits	N/A	N/A	N/A	N/A	41,130		40,000
Solicitations for conservation projects	1	2	3	3	5		2
Number of proposals received	20	30	31	31	36		25
Number of projects awarded funds	13	17	23	24	33		23
Amount of funding awarded to projects	\$3,248,335	\$2,539,848	\$6,036,088	\$9,870,098	\$4,859,427		\$6,000,000
Species and/or habitat status review comments	N/A	4	3	4	6		3
Requests for ombudsman assistance	N/A	N/A	N/A	N/A	180		150
Sage Grouse CCAA coordination meetings	N/A	N/A	N/A	N/A	25		12

For More Information Contact

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