

**Agency Summary And Certification**

**FY 2023 Request**

**Agency:** Office of Species Conservation

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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

**Signature of Department Director:**

**Date:**

			<b>FY 2021 Total Appropriation</b>	<b>FY 2021 Total Expenditures</b>	<b>FY 2022 Original Appropriation</b>	<b>FY 2022 Estimated Expenditures</b>	<b>FY 2023 Total Request</b>
<b>Appropriation Unit</b>							
Office of Species Conservation			15,045,400	10,435,400	14,660,700	14,660,700	14,691,600
<b>Total</b>			<b>15,045,400</b>	<b>10,435,400</b>	<b>14,660,700</b>	<b>14,660,700</b>	<b>14,691,600</b>
<b>By Fund Source</b>							
G	10000	General	1,527,800	1,330,600	1,629,000	1,629,000	1,657,600
F	34800	Federal	13,502,600	9,104,800	13,016,700	13,016,700	13,019,000
D	34900	Dedicated	15,000	0	15,000	15,000	15,000
<b>Total</b>			<b>15,045,400</b>	<b>10,435,400</b>	<b>14,660,700</b>	<b>14,660,700</b>	<b>14,691,600</b>
<b>By Account Category</b>							
Operating Expense			1,089,200	960,000	1,093,500	1,093,500	1,118,300
Capital Outlay			0	22,100	0	0	0
Trustee/Benefit			12,640,000	8,395,100	12,140,000	12,140,000	12,140,000
Personnel Cost			1,316,200	1,058,200	1,427,200	1,427,200	1,433,300
<b>Total</b>			<b>15,045,400</b>	<b>10,435,400</b>	<b>14,660,700</b>	<b>14,660,700</b>	<b>14,691,600</b>
FTP Positions			15.00	15.00	15.00	15.00	15.00
<b>Total</b>			<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

**Agency:** Office of Species Conservation

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**Division:** Office of Species Conservation

OS1

**Statutory Authority:** IC 67-3519

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

**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)).

**Agency Revenues**

Request for Fiscal Year: 2023

Agency: Office of Species Conservation

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		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund</b>	34800 Federal (Grant)						
	470 Other Revenue	9,140,500	8,011,000	9,879,600	10,000,000	10,000,000	
	<b>Federal (Grant) Total</b>	<b>9,140,500</b>	<b>8,011,000</b>	<b>9,879,600</b>	<b>10,000,000</b>	<b>10,000,000</b>	
<b>Fund</b>	34900 Miscellaneous Revenue						
	435 Sale of Services	0	0	0	0	0	
	<b>Miscellaneous Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Agency Name Total</b>	<b>9,140,500</b>	<b>8,011,000</b>	<b>9,879,600</b>	<b>10,000,000</b>	<b>10,000,000</b>	

**Appropriation Unit Revenues**

Request for Fiscal Year: 2023

Agency: Office of Species Conservation

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Appropriation Unit: No Appropriation Unit Entered, Please Use Agency Revenue Report

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions	
<b>Fund</b>	<b>3480</b>	Federal (Grant)						
	<b>0</b>							
	470	Other Revenue	9,140,500	8,011,000	9,879,575	10,000,000	10,000,000	
		Federal (Grant) Total	<b>9,140,500</b>	<b>8,011,000</b>	<b>9,879,575</b>	<b>10,000,000</b>	<b>10,000,000</b>	
<b>Fund</b>	<b>3490</b>	Miscellaneous Revenue						
	<b>0</b>							
	435	Sale of Services	0	0	0	0	0	
		Miscellaneous Revenue Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		Office of Species Conservation Total	<b>9,140,500</b>	<b>8,011,000</b>	<b>9,879,575</b>	<b>10,000,000</b>	<b>10,000,000</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

**Agency:** Office of Species Conservation

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**Fund:** Federal (Grant)

34800

Sources and Uses:

U.S. Fish and Wildlife, National Oceanic Atmospheric Administration (NOAA) Fisheries, and Bonneville Power Administration and Bureau of Reclamation funds available for project grants involving wildlife species within the Endangered Species Act.

	<b>FY 19 Actuals</b>	<b>FY 20 Actuals</b>	<b>FY 21 Actuals</b>	<b>FY 22 Estimate</b>	<b>FY 23 Estimate</b>
<b>01. Beginning Free Fund Balance</b>	<b>(322,600)</b>	<b>(569,200)</b>	<b>(1,012,800)</b>	<b>(237,800)</b>	<b>(54,500)</b>
02. Encumbrances as of July 1	304,800	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>(17,800)</b>	<b>(569,200)</b>	<b>(1,012,800)</b>	<b>(237,800)</b>	<b>(54,500)</b>
04. Revenues (from Form B-11)	9,140,500	8,011,000	9,879,600	10,000,000	10,000,000
05. Non-Revenue Receipts and Other Adjustments	4,403,000	5,961,000	5,888,000	6,000,000	6,000,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>13,525,700</b>	<b>13,402,800</b>	<b>14,754,800</b>	<b>15,762,200</b>	<b>15,945,500</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	100	(100)	0	0
12. Cash Expenditures for Prior Year Encumbrances	176,400	0	0	0	0
13. Original Appropriation	12,832,800	13,490,200	13,502,600	13,016,700	13,016,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	(1,300)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(3,292,300)	(5,034,400)	(4,397,900)	(3,200,000)	(3,200,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>9,540,500</b>	<b>8,454,500</b>	<b>9,104,700</b>	<b>9,816,700</b>	<b>9,816,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>9,540,500</b>	<b>8,454,500</b>	<b>9,104,700</b>	<b>9,816,700</b>	<b>9,816,700</b>
<b>20. Ending Cash Balance</b>	<b>3,808,800</b>	<b>4,948,200</b>	<b>5,650,200</b>	<b>5,945,500</b>	<b>6,128,800</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	4,403,000	5,961,000	5,888,000	6,000,000	6,000,000
<b>24. Ending Free Fund Balance</b>	<b>(594,200)</b>	<b>(1,012,800)</b>	<b>(237,800)</b>	<b>(54,500)</b>	<b>128,800</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(594,200)</b>	<b>(1,012,800)</b>	<b>(237,800)</b>	<b>(54,500)</b>	<b>128,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Office of Species Conservation

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

Miscellaneous Fund receipts reflect donations from private and agricultural interests supporting conservation agreements.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	15,000	15,000	15,000	15,000	15,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Office of Species Conservation							195
<b>Division:</b> Office of Species Conservation							OS1
<b>Appropriation Unit:</b> Office of Species Conservation							GVSC
<b>FY 2021 Total Appropriation</b>							
1.00	FY 2021 Total Appropriation						GVSC
	H0534						
	10000 General	7.00	656,700	793,700	0	0	1,450,400
	34800 Federal	8.00	659,500	203,100	0	12,640,000	13,502,600
	34900 Dedicated	0.00	0	15,000	0	0	15,000
OT	10000 General	0.00	0	77,400	0	0	77,400
		<b>15.00</b>	<b>1,316,200</b>	<b>1,089,200</b>	<b>0</b>	<b>12,640,000</b>	<b>15,045,400</b>
1.21	Account Transfers						GVSC
	10000 General	0.00	0	(10,100)	10,100	0	0
	34800 Federal	0.00	0	(12,000)	12,000	0	0
		<b>0.00</b>	<b>0</b>	<b>(22,100)</b>	<b>22,100</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						GVSC
	10000 General	0.00	(190,000)	(7,200)	0	0	(197,200)
	34800 Federal	0.00	(68,000)	(84,900)	0	(4,244,900)	(4,397,800)
	34900 Dedicated	0.00	0	(15,000)	0	0	(15,000)
		<b>0.00</b>	<b>(258,000)</b>	<b>(107,100)</b>	<b>0</b>	<b>(4,244,900)</b>	<b>(4,610,000)</b>
<b>FY 2021 Actual Expenditures</b>							
2.00	FY 2021 Actual Expenditures						GVSC
	10000 General	7.00	466,700	776,400	10,100	0	1,253,200
	34800 Federal	8.00	591,500	106,200	12,000	8,395,100	9,104,800
	34900 Dedicated	0.00	0	0	0	0	0
OT	10000 General	0.00	0	77,400	0	0	77,400
		<b>15.00</b>	<b>1,058,200</b>	<b>960,000</b>	<b>22,100</b>	<b>8,395,100</b>	<b>10,435,400</b>
<b>FY 2022 Original Appropriation</b>							
3.00	FY 2022 Original Appropriation						GVSC
	S1146						
	10000 General	7.00	753,600	800,400	0	0	1,554,000
	34800 Federal	8.00	673,600	203,100	0	12,140,000	13,016,700
	34900 Dedicated	0.00	0	15,000	0	0	15,000
OT	10000 General	0.00	0	75,000	0	0	75,000
		<b>15.00</b>	<b>1,427,200</b>	<b>1,093,500</b>	<b>0</b>	<b>12,140,000</b>	<b>14,660,700</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								GVSC
	10000	General	7.00	753,600	800,400	0	0	1,554,000	
	34800	Federal	8.00	673,600	203,100	0	12,140,000	13,016,700	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
OT	10000	General	0.00	0	75,000	0	0	75,000	
			<b>15.00</b>	<b>1,427,200</b>	<b>1,093,500</b>	<b>0</b>	<b>12,140,000</b>	<b>14,660,700</b>	

<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								GVSC
	10000	General	7.00	753,600	800,400	0	0	1,554,000	
	34800	Federal	8.00	673,600	203,100	0	12,140,000	13,016,700	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
OT	10000	General	0.00	0	75,000	0	0	75,000	
			<b>15.00</b>	<b>1,427,200</b>	<b>1,093,500</b>	<b>0</b>	<b>12,140,000</b>	<b>14,660,700</b>	

**Base Adjustments**

8.11	FTP Adjustment from Federal Funds to General Fund								GVSC
This decision unit aligns the agency's FTP allocation by fund and appropriation.									
	10000	General	1.00	0	0	0	0	0	
	34800	Federal	(1.00)	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

8.41	Removal of One-Time Expenditures								GVSC
This decision unit removes the one-time \$75,000 Sage Grouse appropriation for FY 2022.									
OT	10000	General	0.00	0	(75,000)	0	0	(75,000)	
			<b>0.00</b>	<b>0</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>	

<b>FY 2023 Base</b>									
9.00	FY 2023 Base								GVSC
	10000	General	8.00	753,600	800,400	0	0	1,554,000	
	34800	Federal	7.00	673,600	203,100	0	12,140,000	13,016,700	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
OT	10000	General	0.00	0	0	0	0	0	
			<b>15.00</b>	<b>1,427,200</b>	<b>1,018,500</b>	<b>0</b>	<b>12,140,000</b>	<b>14,585,700</b>	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.12	Change in Variable Benefit Costs							GVSC
Change in Variable Benefit Costs								
10000	General		0.00	(2,600)	0	0	0	(2,600)
34800	Federal		0.00	(2,300)	0	0	0	(2,300)
			<b>0.00</b>	<b>(4,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,900)</b>
10.48	OITS Fees							GVSC
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
10000	General		0.00	0	(200)	0	0	(200)
			<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61	Salary Multiplier - Regular Employees							GVSC
Salary Adjustments - Regular Employees								
10000	General		0.00	6,300	0	0	0	6,300
34800	Federal		0.00	4,600	0	0	0	4,600
			<b>0.00</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900</b>
10.62	Salary Multiplier - Group and Temporary							GVSC
Salary Adjustments - Group and Temporary - CEC								
10000	General		0.00	100	0	0	0	100
			<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							GVSC
10000	General		8.00	757,400	800,200	0	0	1,557,600
34800	Federal		7.00	675,900	203,100	0	12,140,000	13,019,000
34900	Dedicated		0.00	0	15,000	0	0	15,000
OT 10000	General		0.00	0	0	0	0	0
			<b>15.00</b>	<b>1,433,300</b>	<b>1,018,300</b>	<b>0</b>	<b>12,140,000</b>	<b>14,591,600</b>
<b>Line Items</b>								
12.01	General Fund request for sage grouse study							GVSC
OSC is requesting an increase of \$75,000 in their FY2023 one-time spending authority to assist in the funding related to the University of Idaho's Grouse and Grazing: Effects of Spring Grazing on sage-grouse populations study.								
OT 10000	General		0.00	0	75,000	0	0	75,000
			<b>0.00</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
12.02	OSC Operating Costs increase: Travel							GVSC
OSC is requesting an increase of \$25,000 in general fund operating in their FY 2023 spending authority for travel, lodging and fuel expenses.								
10000	General		0.00	0	25,000	0	0	25,000
			<b>0.00</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total</b>									
13.00	FY 2023 Total								GVSC
	10000	General	8.00	757,400	825,200	0	0	1,582,600	
	34800	Federal	7.00	675,900	203,100	0	12,140,000	13,019,000	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
OT	10000	General	0.00	0	75,000	0	0	75,000	
			<b>15.00</b>	<b>1,433,300</b>	<b>1,118,300</b>	<b>0</b>	<b>12,140,000</b>	<b>14,691,600</b>	

Agency: Office of Species Conservation

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Appropriation Unit: Office of Species Conservation

GVSC

Decision Unit Number	12.01	Descriptive Title	General Fund request for sage grouse study			
			General	Dedicated	Federal	Total
Operating Expense						
	559	General Services	75,000	0	0	75,000
Operating Expense Total			75,000	0	0	75,000
			75,000	0	0	75,000

**Explain the request and provide justification for the need.**

OSC is requesting an increase of \$75,000 in their FY2023 one-time spending authority to assist in the funding related to the University of Idaho’s Grouse and Grazing: Effects of Spring Grazing on sage-grouse populations study. Currently there is no empirical data available to objectively assess the issue of the affect livestock grazing has on sage-grouse populations. These results will provide land managers and livestock operators with a credible answer to a commonly debated question and support science-based management actions when they are challenged by litigation. This project will generate new information regarding the effects of different grazing regimes on demographic traits and habitat characteristics of sage-grouse and, as such, may guide land management decisions and help design grazing programs that minimize or eliminate any negative effects on sage-grouse. During the first 8 years out of a 10 year study, this project has had state and federal agency as well as livestock producer support coupled with significant fundraising efforts from a variety of sources for the remaining funding. Despite these efforts, it is estimated that the study will need \$100,000 per year for the next 2 years to accomplish the grouse and grazing data collection. This request will help minimize the funding gap for the study.

**If a supplemental, what emergency is being addressed?**

NA/This request is not a supplemental request.

**Specify the authority in statute or rule that supports this request.**

The Governor’s Office of Species Conservation was established through Senate Bill 1490 (67-818, Idaho Code). In this code the Office is designated to provide the citizens of Idaho with an ombudsman to address their issues and concerns related to ESA listed species. Within the agencies mission we are dedicated to preserve, protect and restore species listed as threatened, endangered or candidate under the federal Endangered Species Act. This work will take into consideration the economic vitality of the State. The sage-steppe ecosystem in southern Idaho encompasses 16 million acres and is home to more than 300 species of fish and wildlife. Many of these species are often subject of listing petitions and federal actions, which can lead to curtailment of land use activities and economic consequences. Despite the 2015 “not-warranted” finding for greater sage-grouse, the U.S. Fish and Wildlife Service is being pressured to assess the threats to sage-grouse through a status review. The Grouse and Grazing project: Effects of Spring Grazing on Sage-grouse populations is a one of a kind long term study that can provide certainty in science regarding grazing management and it’s results will thus affect the economic vitality of the State.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

The existing ongoing operating (OE) general fund appropriation base for FY 2022 is: \$800,400 + \$75,000 one-time funding – of this amount \$675,000 is Sage Grouse, \$75,000 is one-time (OT) U of I Sage Grouse funding and \$11,000 is ongoing for Roadless. The balance of \$114,400 provides the remainder of operating expenses.

Expenditure Titles:	Fiscal Year 2022	Fiscal Year 2023
Communication		\$8,021
General Services		\$9,174
Office supplies/lease/copier/furniture	\$34,350	\$6,020
IT services		\$41,400
Fuels/Mileage		\$20,005
Insurance		\$9,540
DFM Indirect Costs	\$22,789	\$1,200
Travel/Training/memberships	\$28,685	\$23,000
Subtract \$11,000 Roadless	-\$11,000	\$26,245
		-\$11,000
<b>Total</b>	<b>\$119,609</b>	<b>\$125,439</b>
Difference: \$114,400 - Total		(\$5,209)
		(\$11,039)

**What resources are necessary to implement this request?**

NA/No new FTP required.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

NA/No new FTP required.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Currently OSC has an employee dedicated to efforts regarding sage-grouse. Coordination with this project and similar projects is already in the scope of the employees responsibilities. Additional staffing is not requested through this funding ask.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

NA/No additional operating funds or capital items needed for these costs.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The project requires about \$600,000 per year at the existing 5 sites. The project has had reliable support in the first 8 years from BLM (\$250-300 K) and the IDFG (~\$75K). For the remaining 2 years of the study, the researchers at the University of Idaho must raise the other funds for the project from a variety other sources to make up the additional \$200-\$300K needed each year. This is uncertain from year to year. OSC will use the requested funding to reduce the uncertainty of the annual shortfall and show the State's commitment to this research. Other OSC federal funds are restricted to on-the-ground actions or other species such as anadromous fish and cannot be used to help with this project.

**Provide detail about the revenue assumptions supporting this request.**

This is a one time request, we do not anticipate federal funding to be available to meet the needs of this request. Currently OSC has a working relationship with the University of Idaho as well as the Idaho Cattle Association and the livestock producers who are being affected due to the lack of conclusive science around the subject regarding sage-grouse and grazing. OSC will continue these partnerships through this project and fulfill its role as an ombudsman for the citizens of Idaho. This request will allow the State to further demonstrate its commitment to using the best available science when making decisions on policy for conserving the sage-grouse and the sage-steppe ecosystem. This research has the ability to preserve the customs, culture and economic vitality of the State. If the sage-grouse or other sagebrush obligate species happen to be listed under the Endangered Species Act, the implications of not having this science would place a regulatory and economic burden on the state, private landowners, industry groups such as livestock producers. This research project is truly unique because it is a 10 year study manipulating livestock grazing at a landscape scale via a randomized experiment, and the researchers are heavily engaged with ranchers, decision-makers (state legislators, state cattle association), and agency partners.

**Who is being served by this request and what is the impact if not funded?**

Citizens of the state, industry groups, conservation organizations, and local, state and federal agency partners will be better served as OSC personnel would have the ability to coordinate more closely with these groups on ESA matters affecting the entire state while fulfilling its statutory obligations.

Agency: Office of Species Conservation

195

Appropriation Unit: Office of Species Conservation

GVSC

Decision Unit Number	12.02	Descriptive Title	OSC Operating Costs increase: Travel			
			General	Dedicated	Federal	Total
Operating Expense						
598		Employee In State Travel Costs	25,000	0	0	25,000
Operating Expense Total			25,000	0	0	25,000
			25,000	0	0	25,000

**Explain the request and provide justification for the need.**

OSC is requesting an increase of \$25,000 in general fund operating in their FY 2023 spending authority for travel, lodging and fuel expenses. OSC has 3 office locations: Boise, Moscow, and Salmon. The Boise office serves as the headquarters of the agency and is centrally located between both field offices. Staff travel into the field to tour and oversee implementations for ESA habitat restoration projects, work with private, state, and federal partners to design projects, and tour projects with Federal agencies and relevant stakeholders to understand effects on species and economic impacts. Staff also participate in key trainings regarding Endangered Species Act (ESA) implementation, National environmental Policy Act (NEPA) processes, monitoring and, surveying various ESA listed species, as well as legal training. They also regularly meet with stakeholders and industry groups to plan future projects, learn about challenges and successful practices, and provide updates at relevant meetings. Travel is often required to meet with grant recipients to monitor progress and build working relationships, as well as to provide for interagency work and cross program coordination between the Salmon and Moscow field offices. The above-described collaboration and training is key in fulfilling OSCs statutory mandates and the requested additional funds will allow OSC provide more effective service for the State and its citizens.

**If a supplemental, what emergency is being addressed?**

NA/This request is not a supplemental request.

**Specify the authority in statute or rule that supports this request.**

The Governor’s Office of Species Conservation was established through Senate Bill 1490 (67-818, Idaho Code). In this code the Office is designated to provide the citizens of Idaho with an ombudsman to address their issues and concerns related to ESA listed species. Within the agencies mission we are dedicated to preserve, protect, and restore species listed as threatened, endangered or candidate under the federal Endangered Species Act. This work will take into consideration the economic vitality of the State.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

The existing ongoing operating (OE) general fund appropriation base for FY 2022 is:

\$800,400 + \$75,000 one-time funding – of this amount \$675,000 is Sage Grouse, \$75,000 is one-time (OT) U of I Sage Grouse funding and \$11,000 is ongoing for Roadless. The balance of \$114,400 is broken down as follows: (Detailed documentation also attached)

Expenditure Titles:	Fiscal Year 2022	Fiscal Year 2023
Communication	\$8,021	\$9,174
General Services	\$6,020	\$5,850
Office supplies/lease/copier/furniture	\$34,350	\$41,400
IT services		\$20,005
Fuels/Mileage	\$9,540	\$9,540
Insurance	\$1,200	\$1,225
DFM Indirect Costs	\$22,789	\$23,000
Travel/Training/memberships	\$28,385	\$27,070
Subtract \$11,000 Roadless	-\$11,000	-\$11,000
Total	\$119,309	\$126,264
Difference: \$114,400 - Total	(\$4,909)	(\$11,864)

Based on these budget projections, OSC budget shortfall would require eliminating key travel and training.

**What resources are necessary to implement this request?**

No additional resources are necessary.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

NA/No new FTP required.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No staff will be re-directed.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

For fiscal year 2022, there is a one-time operating cost of \$75,000 for the University of Idaho Sage Grouse study. Ongoing costs are \$675,000 for Sage Grouse and \$15,000 for Roadless (\$4,000 is allocated to PC). For fiscal year 2023, OSC anticipates the same scenario as outlined for fiscal year 2022. However, other than those mentioned above, OSC does not anticipate additional future costs that will impact the proposed operating request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

As outlined in the attached documentation, the method of calculation used was a review of the prior fiscal year 2021 operating (OE) costs against projected fiscal year 2022 and 2023 costs. For fiscal year 2022, OSC will be fully staffed. Each OSC staff member provided anticipated travel and training estimates that were used in the projections:

Staff Titles	Fiscal Year 2022	Fiscal Year 2023	
Administrator		\$4,115	\$4,115
Legal Counsel		\$3,134	\$3,191
Federal Lands Coordinator	\$6,058		\$6,058
Terrestrial Project Manager	\$2,960		\$2,960
Terrestrial Species Manager	\$8,230		\$6,859
Financial Officer		\$1,188	\$1,188
	<b>Totals</b>	<b>\$25,685</b>	<b>\$24,371</b>

**Provide detail about the revenue assumptions supporting this request.**

No additional revenue is anticipated with this request.

**Who is being served by this request and what is the impact if not funded?**

Citizens of the state, industry groups, conservation organizations, and local, state, and federal agency partners will be better served as OSC personnel would be able to consistently travel to their Moscow and Salmon offices as well as the entire Idaho region and therefore, could coordinate more closely with these groups on the ground and on ESA matters affecting the entire state while fulfilling its statutory obligations.

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Office of Species Conservation

195

Appropriation Unit: Office of Species Conservation

GVSC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	6.00	400,899	69,900	87,282	558,081
		Total from PCF	<b>6.00</b>	<b>400,899</b>	<b>69,900</b>	<b>87,282</b>	<b>558,081</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>7.00</b>	<b>541,967</b>	<b>95,067</b>	<b>116,566</b>	<b>753,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>141,068</b>	<b>25,167</b>	<b>29,284</b>	<b>195,519</b>
<b>Adjustments to Wage and Salary</b>							
195000	20112	SPECIES PROG MGR/POLICY ADVR	1.00	79,394	11,650	17,380	108,424
5	R90						
195001	02334	POLICY ANALYST	1.00	60,008	11,650	13,136	84,794
5	R90						
NEWP-095585	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	5,058	0	467	5,525
<b>Other Adjustments</b>							
	500	Employees	.00	(20,000)	0	0	(20,000)
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	5,058	0	467	5,525
		Permanent Positions	8.00	520,301	93,200	117,798	731,299
		<b>Estimated Salary and Benefits</b>	<b>8.00</b>	<b>525,359</b>	<b>93,200</b>	<b>118,265</b>	<b>736,824</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(1.00)</b>	<b>16,608</b>	<b>1,867</b>	<b>(1,699)</b>	<b>16,776</b>
		<b>Estimated Expenditures</b>	<b>(1.00)</b>	<b>16,608</b>	<b>1,867</b>	<b>(1,699)</b>	<b>16,776</b>
		<b>Base</b>	<b>.00</b>	<b>16,608</b>	<b>1,867</b>	<b>(1,699)</b>	<b>16,776</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Office of Species Conservation

195

Appropriation Unit: Office of Species Conservation

GVSC

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	7.00	436,591	81,550	95,573	613,714
		Total from PCF	<b>7.00</b>	<b>436,591</b>	<b>81,550</b>	<b>95,573</b>	<b>613,714</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>8.00</b>	<b>481,139</b>	<b>88,983</b>	<b>103,478</b>	<b>673,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>44,548</b>	<b>7,433</b>	<b>7,905</b>	<b>59,886</b>
<b>Adjustments to Wage and Salary</b>							
NEWP-270376	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	221	0	20	241
<b>Other Adjustments</b>							
	500	Employees	.00	20,000	0	0	20,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	221	0	20	241
		Permanent Positions	7.00	456,591	81,550	95,573	633,714
		<b>Estimated Salary and Benefits</b>	<b>7.00</b>	<b>456,812</b>	<b>81,550</b>	<b>95,593</b>	<b>633,955</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>1.00</b>	<b>24,327</b>	<b>7,433</b>	<b>7,885</b>	<b>39,645</b>
		<b>Estimated Expenditures</b>	<b>1.00</b>	<b>24,327</b>	<b>7,433</b>	<b>7,885</b>	<b>39,645</b>
		<b>Base</b>	<b>.00</b>	<b>24,327</b>	<b>7,433</b>	<b>7,885</b>	<b>39,645</b>



**PCF Summary Report**

Request for Fiscal Year: 202  
3

**Agency:** Office of Species Conservation

195

**Appropriation Unit:** Office of Species Conservation

GVSC

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2022 ORIGINAL APPROPRIATION</b>	7.00	541,967	95,067	116,566	753,600
5.00	<b>FY 2022 TOTAL APPROPRIATION</b>	7.00	541,967	95,067	116,566	753,600
7.00	<b>FY 2022 ESTIMATED EXPENDITURES</b>	7.00	541,967	95,067	116,566	753,600
8.11	FTP Adjustment from Federal Funds to General Fund	1.00	0	0	0	0
9.00	<b>FY 2023 BASE</b>	8.00	541,967	95,067	116,566	753,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,600)	(2,600)
10.61	Salary Multiplier - Regular Employees	0.00	5,200	0	1,100	6,300
10.62	Salary Multiplier - Group and Temporary	0.00	100	0	0	100
11.00	<b>FY 2023 PROGRAM MAINTENANCE</b>	8.00	547,267	95,067	115,066	757,400
13.00	<b>FY 2023 TOTAL REQUEST</b>	8.00	547,267	95,067	115,066	757,400

**PCF Summary Report**

Request for Fiscal Year: 202  
3

**Agency:** Office of Species Conservation

195

**Appropriation Unit:** Office of Species Conservation

GVSC

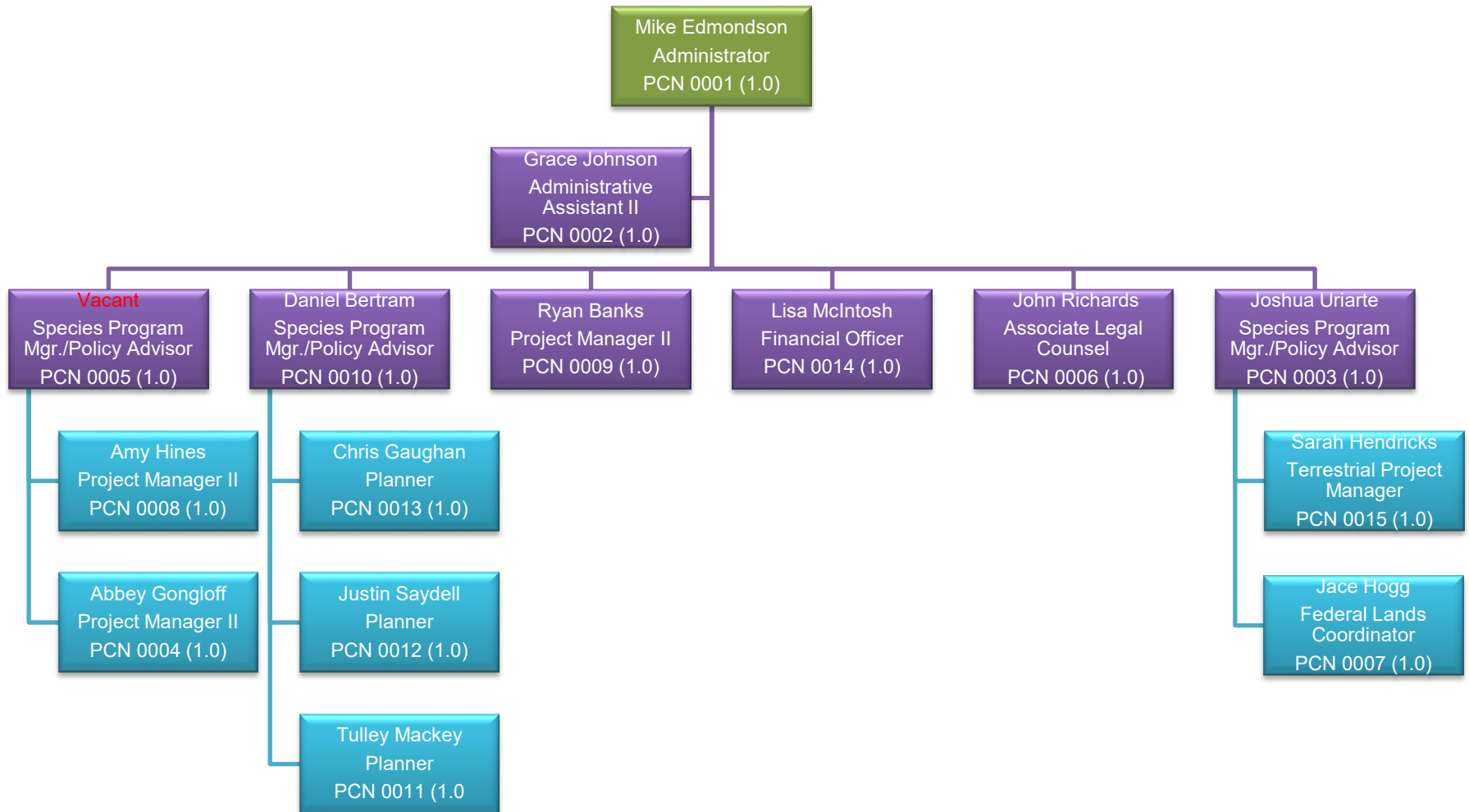
**Fund:** Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>8.00</b>	<b>481,139</b>	<b>88,983</b>	<b>103,478</b>	<b>673,600</b>
<b>5.00</b>	<b>FY 2022 TOTAL APPROPRIATION</b>	<b>8.00</b>	<b>481,139</b>	<b>88,983</b>	<b>103,478</b>	<b>673,600</b>
<b>7.00</b>	<b>FY 2022 ESTIMATED EXPENDITURES</b>	<b>8.00</b>	<b>481,139</b>	<b>88,983</b>	<b>103,478</b>	<b>673,600</b>
8.11	FTP Adjustment from Federal Funds to General Fund	(1.00)	0	0	0	0
<b>9.00</b>	<b>FY 2023 BASE</b>	<b>7.00</b>	<b>481,139</b>	<b>88,983</b>	<b>103,478</b>	<b>673,600</b>
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,300)	(2,300)
10.61	Salary Multiplier - Regular Employees	0.00	3,800	0	800	4,600
<b>11.00</b>	<b>FY 2023 PROGRAM MAINTENANCE</b>	<b>7.00</b>	<b>484,939</b>	<b>88,983</b>	<b>101,978</b>	<b>675,900</b>
<b>13.00</b>	<b>FY 2023 TOTAL REQUEST</b>	<b>7.00</b>	<b>484,939</b>	<b>88,983</b>	<b>101,978</b>	<b>675,900</b>

# State of Idaho Office of Species Conservation

Authorized FTP – 15  
Vacant FTP 8/31/21 - 1



**Federal Funds Inventory Form**  
As Required by Idaho Code 67-1917

Reporting Agency/Department: Office of Species Conservation  
Contact Person/Title: Lisa McIntosh/Financial Officer

STARS Agency Code: 195  
Contact Phone Number: 208-332-1554

Fiscal Year: 2023  
Contact Email: [lisa.mcintosh@osc.idaho.gov](mailto:lisa.mcintosh@osc.idaho.gov)

1

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
81-unknown	Other	Dept of Energy	Miscellaneous Bonneville Power Administration Grants	Salmon Habitat Improvement	Various	\$ 18,017,516	No	\$4,719,611	\$3,214,609	\$4,795,515	\$6,137,325	Y	Y	Bonneville Power Funding is derived from a mitigation fund that is subject to variable market conditions. Ten percent reductions in funding results in fewer dollars being put onto the ground for habitat restoration projects by our partners	N
11.438	Competitive	Dept. of Commerce	Pacific Coast Salmon Recovery Pacific Salmon Treaty Program	Salmon Habitat Improvement	Various	\$ 27,135,000	No	\$5,655,973	\$5,018,458	\$6,566,142	\$4,117,494	Y	N	PCSRF funds are an annual competitive fund source subject to a significant amount of variability. Ten percent or more fluctuations are typical for this fund source and results in changes in how funds are distributed to our partners for on the ground habitat restoration projects.	N
15.666	Other	US Dept of Interior	Endangered Species Conservation – Recovery Implementation Funds	Wolf Livestock Loss Prevention/Compensation (F20AP10666 & F20AP10624)	N/A	\$ 250,000	No	\$250,000	\$98,122	\$250,000	\$200,000	Y	N	This program funding is a one time allocation. If a 10% reduction occurs Compensation and Prevention Payments to producers for losses due to wolves would be Pro-rated from Average Market rate and by prevention project.	Y
15.231	Other	US Dept of Interior	Fish, Wildlife and Plant Conservation Resource Management	BLM Idaho SWAP - Sage-Grouse Action Team Projects (L17AC00362)	9/1/2022	\$ 250,000	No	\$247,189	\$69,814	\$100,000	\$50,000	Y	N	Sage-grouse habitat funding from the BLM is a one time allocation. If the amount of funding is reduced by 10% or more Habitat Projects and RFPA projects would be reduced, OSC would partner more with other entities to complete projects.	Y
15.517	Other	US Dept of Interior	Fish and Wildlife Coordination Act	Planning/Monitoring	Various	\$ 3,762,351	No	\$1,099,102	\$611,845	\$887,418	\$448,870	Y	Y	The Bureau of Reclamation funds are for two separate programs. A fish tracking study has been funded through fiscal year 2023. A planning and coordination grant is funded through fiscal year 2024. A ten percent reduction in funding would result in fewer dollars going to the intended programs on the ground.	N
15.615	Other	US Dept of Interior	Cooperative Endangered Species Conservation Fund	SRBA	N/A	\$ 25,333,330	No	\$195,660	\$77,888	\$117,772	\$95,000	Y	N	The Snake River Basin Adjudication program is coming to an end and will approach zero approximately the end of calendar year 2023. OSC has received all funds. No further funding will be received.	Y
15.657	Other	US Dept of Interior	Recovery Implementation	LEPA Recovery Assistance (Slickspot Peppergrass)	12/1/2023	\$ 65,000	No	\$65,000	\$0	\$0	\$30,000	Y	N	Slickspot peppergrass habitat funding from the USFWS is a one time allocation. If the amount of funding is reduced by 10% or more Habitat Projects projects would be reduced, OSC would partner more with other entities to complete projects.	Y
15.660	Other	US Dept of Interior	Endangered Species - Candidate Conservation Action Funds	USFWS Sage-grouse Actions Team Projects (F16AC00467, F17AC00558, & F18AC00516)	12/1/2023	\$ 104,000	No	\$104,000	\$14,000	\$50,000	\$75,000	Y	N	Sage-grouse habitat funding from the USFWS is a one time allocation. If the amount of funding is reduced by 10% or more Habitat Projects and RFPA projects would be reduced, OSC would partner more with other entities to complete projects.	Y
<b>Total</b>								<b>\$12,336,535</b>	<b>\$9,104,735</b>	<b>\$12,766,847</b>	<b>\$11,153,689</b>				

Total FY 2021 All Funds Appropriation (DU 1.00)  
Federal Funds as Percentage of Funds

\$15,045,400
82.00%

**2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.**

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
81-unknown	Other	The 2018 Extension of the 2008 Columbia Basin Fish Accords Memorandum of Agreement Among the State of Idaho, Bonneville Power Administration, U.S. Army Corps of Engineers, and U.S. Bureau of Reclamation funds Idaho Fish Accord activities. Specific amounts of funding for each federal fiscal year are spelled out within this document. Total OSC portion \$18,017,516. No
11.438	Competitive (Interagency Agreement No. NWR-0815, Amendment 8-12)	The MOU establishes the basis for OSC to apply for, accept and allocate PCSRF funding on behalf of the State of Idaho. This agreement is amended annually to become effective upon signature date, and remains in effect for that fiscal year for that PCSRF funding opportunity. This agreement is also amended annually to extend the overall period of the agreement for an additional five year period. There is no dollar amount assigned in the MOU.
15.666	Other (Wolves)	50% State matching requirement that is put on the producers receiving compensation payments Compensation \$150,000, Prevention \$100,000
15.231	Other (BLM Sage-grouse)	No State match requirement, Total grant: \$100,000
15.517	Competitive (U.S.) Bureau of Reclamation Agreements	The two assistance agreements provide funding for the specific activities listed in each agreement. No match is required. R18AC00008 is \$1,412,456. R19AC00078 is \$1,600,000.
15.615	Other	There was some state match requirement for administrative costs however, these remaining funds were spent on Salmon Workgroup in FY21 with remaining to be spent in already established projects.
15.657	Other (LEPA)	No State match requirement, Total Grant: \$65,000
15.660	Other (USFWS Sage-grouse)	No State match requirement, Total Grants available funds (F17: \$4,000, F18: \$10,000, F19: \$40,000, F20: \$50,000, F21: \$50,000)

**3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.**

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
81-unknown	NA
11.438	Pacific Coast Salmon Recovery/Pacific Coast Treaty Program: If federal funding was reduced by 50% for each of the five active grants, the remaining funds would be used to complete projects currently under construction. Projects in the planning stages and those which had not yet commenced on-the-ground work would be delayed.
15.666	Compensation Payments to producers would be Pro-rated from Average Market rate.
15.231	If the amount of Habitat Projects and RFPA projects would be reduced, OSC would partner more with other entities.
15.517	NA
15.615	No further funding is expected. The remaining funds have already been received.
15.657	If the number of projects and therefore, the amount of funding was reduced, OSC would partner more with other entities.
15.660	If the number of Habitat Projects and RFPA projects and therefore, the amount of funding would be reduced, OSC would partner more with other entities.

## Part I – Agency Profile

### Agency Overview

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

### 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 maintains three 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 into planning and decision-making processes.
- 3) Coordinate the solicitation of funding resources and provide reasonable oversight and insure cost effective allocation of funding for ESA programs.

Challenges to fulfilling the Office's mission include changes in federal regulations, adjustments in priorities due to petitions and/or litigation, unpredictable funding, and random environmental events that impact ESA species.

### Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	\$1,288,400	\$1,397,200	1,408,100	1,608,200
Federal Grant	\$12,828,100	\$12,832,800	13,488,900	13,502,600
Miscellaneous Revenue	\$15,000	\$15,000	15,000	15,000
<b>Total</b>	<b>\$14,131,500</b>	<b>\$14,245,000</b>	<b>14,912,000</b>	<b>15,125,800</b>
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$942,900	\$985,300	1,112,600	1,058,200
Operating Expenditures	\$942,200	\$839,200	843,500	960,000
Capital Outlay	\$5,600	\$19,500	5,700	22,000
Trustee/Benefit Payments	\$10,648,700	\$8,902,200	7,721,300	8,395,100
<b>Total</b>	<b>\$12,539,400</b>	<b>\$10,746,200</b>	<b>9,683,100</b>	<b>10,435,300</b>

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

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Pacific Coastal Salmon Recovery	\$4,859,312	\$4,643,327	\$4,864,208	4,922,661
Snake River Basin Adjudication	\$1,615,949	\$333,294	\$31,348	59,200
Bonneville Power Fish Accords	\$3,443,200	\$3,291,469	\$2,021,661	2,619,708
Wolf Management	\$166,600	\$124,241	\$90,000	98,122
Wolf Depredation Claims / Awards	48/47	49/44	41/40	
Freshwater Mollusk	\$650	\$175	\$0	0
Sage Grouse Conservation	\$736,300	\$756,120	\$779,038	827,314

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
U.S. Bureau of Rec.- Salmon Basin Coordination	\$149,800	\$617,459	\$642,857	611,845
<b>Total</b>	<b>\$11,380,050</b>	<b>\$9,766,085</b>	<b>\$8,429,112</b>	<b>9,138,851</b>

\*Values in table represent T&B expenditures as a proxy for key services provided.

## Part II – Performance Measures

**Goal #1: Create and implement State policy among a diverse set of stakeholders to address issues related to federal ESA programs.** OSC collaborates with State natural resource agencies and stakeholders to coordinate the State's actions on all ESA recovery plans, management plans, public comment periods, biological opinions, species specific recovery projects, and assistance programs.

**Goal #2: Negotiate agreements with federal natural resource agencies that rely upon science and common sense, involve all parties affected by ESA decisions, and incorporate Idaho's economic vitality and values into the decision-making processes.** OSC facilitates and/or participates in the development of species and/or habitat conservation programs with Idaho citizens and industries that may be affected by ESA species listing decisions and critical habitat designations.

**Goal #3: Solicit funding resources and allocate funds to further OSC's mission with an emphasis on transparency and accountability.** OSC solicits, provides and delegates funding towards efforts that: a) assist in precluding the need to list species through conservation efforts; b) recover listed species through conservation efforts; and c) balance species conservation with maintain working landscapes and the economic vitality of the state.

**Goal #4: Unsurpassed constituent services for State, federal and private stakeholders seeking assistance with ESA issues.** OSC serves as an ombudsman for the State on ESA related issues. As such, OSC strives to improve and maintain efficient operation so that the ombudsman role may be exercised to its full potential.

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Goal 1</b>						
<i>Create and Implement ESA Policy</i>						
1. Comments on Projects and Policy Documents	actual	33	28	27	40	
	target	15	15	15	17	20
<b>Goal 2</b>						
<i>Negotiate Agreements that incorporate Idaho's Economic Vitality and Values</i>						
2. Columbia River Systems Operation EIS Calls	actual	NA	NA	60	21	
	target	NA	NA	60	20	NA
3. Meet with IDFG Leadership to discuss ESA issues	actual	NA	NA	5	4	
	target	NA	NA	3	3	3
<b>Goal 3</b>						
<i>Solicit and Allocate Funding</i>						
4. Apply for and Accept PCSRF Award	actual	NA	NA	\$5.25 Million	\$5.25 Million	
	target	NA	NA	\$5.25 Million	\$5.25 Million	\$5.25 Million
5. PCSRF Funding Allocated to Projects	actual	NA	NA	\$6,219,842	\$5,476,200	
	target	NA	NA	\$5 Million	\$5.25 Million	\$5.5 Million

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
6. Renew Annual Fish Accord agreements	actual	NA	NA	20	21	
	target	NA	NA	20	20	20
7. Funding allocated to projects through Sage-Grouse Actions Team	actual	NA	NA	\$563,000	\$638,552	
	target	NA	NA	\$650,000	\$650,000	\$675,000
8. Wolf depredation and compensation (claims/awarded/amount)	actual	48/47/149K	49/44/123.5K	41/40/90K	43/43/\$98k	
	target	N/A	N/A	N/A	NA	NA
<b>Goal 4</b> <i>Unsurpassed Constituent Services</i>						
9. Percentage of Invoices signed and processed within 30 days of OSC receiving them	actual	NA	NS	90%	94%	-----
	target	NA	NA	100%	90%	95%

#### For More Information Contact

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## **Administrator Attestation for Performance Report**

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In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Governor's Office of Species Conservation



/s/ Mike Edmondson

MIKE EDMONDSON  
Administrator

26 August 2021

Date

Mike Edmondson  
Administrator  
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FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	7.00	548,800	85,200	119,600	753,600
4.11	Appropriation Adjustments:						
	Reappropriation		0.00	0	0	0	0
4.31	Supplemental		0.00	0	0	0	0
<b>5.00</b>	<b>FY 2022 TOTAL APPROPRIATION</b>		<b>7.00</b>	<b>548,800</b>	<b>85,200</b>	<b>119,600</b>	<b>753,600</b>
	Expenditure Adjustments:						
6.31	FTP or Fund Adjustment		1.00	0	0	0	0
6.51	Transfer Between Programs		0.00	0	0	0	0
<b>7.00</b>	<b>FY 2022 ESTIMATED EXPENDITURES</b>		<b>8.00</b>	<b>548,800</b>	<b>85,200</b>	<b>119,600</b>	<b>753,600</b>
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
<b>9.00</b>	<b>FY 2023 BASE</b>		<b>8.00</b>	<b>548,800</b>	<b>85,200</b>	<b>119,600</b>	<b>753,600</b>
10.11	Change in Health Benefit Costs				0		0
10.12	Change in Variable Benefits Costs					(2,600)	(2,600)
	Indicator Code						0
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		5,200		1,100	6,300
10.62	CEC for Group Positions	1.00%		100		0	100
10.63	CEC for Elected Officials & Commissioners			0		0	0
<b>11.00</b>	<b>FY 2023 PROGRAM MAINTENANCE</b>		<b>8.00</b>	<b>554,100</b>	<b>85,200</b>	<b>118,100</b>	<b>757,400</b>
	Line Items:						
12.01							0
12.02							0
12.03							0
<b>13.00</b>	<b>FY 2023 TOTAL REQUEST</b>		<b>8.00</b>	<b>554,100</b>	<b>85,200</b>	<b>118,100</b>	<b>757,400</b>



FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	8.00	469,700	101,500	102,400	673,600			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			0
4.31	Supplemental		0.00	0	0	0	0			0
<b>5.00</b>	<b>FY 2022 TOTAL APPROPRIATION</b>		<b>8.00</b>	<b>469,700</b>	<b>101,500</b>	<b>102,400</b>	<b>673,600</b>			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		(1.00)	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
<b>7.00</b>	<b>FY 2022 ESTIMATED EXPENDITURES</b>		<b>7.00</b>	<b>469,700</b>	<b>101,500</b>	<b>102,400</b>	<b>673,600</b>			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
<b>9.00</b>	<b>FY 2023 BASE</b>		<b>7.00</b>	<b>469,700</b>	<b>101,500</b>	<b>102,400</b>	<b>673,600</b>			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					(2,300)	(2,300)			
	Indicator Code									
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		3,800		800	4,600			
10.62	CEC for Group Positions	1.00%		0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
<b>11.00</b>	<b>FY 2023 PROGRAM MAINTENANCE</b>		<b>7.00</b>	<b>473,500</b>	<b>101,500</b>	<b>100,900</b>	<b>675,900</b>			
	Line Items:									
12.01										0
12.02										0
12.03										0
<b>13.00</b>	<b>FY 2023 TOTAL REQUEST</b>		<b>7.00</b>	<b>473,500</b>	<b>101,500</b>	<b>100,900</b>	<b>675,900</b>			