

## 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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