

Agency Summary And Certification

FY 2024 Request

Agency: Office of Species Conservation

195

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: _____

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Office of Species Conservation			14,660,700	10,236,800	19,761,900	19,761,900	19,786,200
Total			14,660,700	10,236,800	19,761,900	19,761,900	19,786,200
By Fund Source							
G	10000	General	1,629,000	1,570,500	1,690,600	1,690,600	1,703,600
F	34800	Federal	13,016,700	8,666,300	18,056,300	18,056,300	18,067,600
D	34900	Dedicated	15,000	0	15,000	15,000	15,000
Total			14,660,700	10,236,800	19,761,900	19,761,900	19,786,200
By Account Category							
Personnel Cost			1,427,200	1,286,400	1,514,500	1,514,500	1,538,800
Operating Expense			1,093,500	973,500	1,107,400	1,107,400	1,107,400
Capital Outlay			0	102,400	0	0	0
Trustee/Benefit			12,140,000	7,874,500	17,140,000	17,140,000	17,140,000
Total			14,660,700	10,236,800	19,761,900	19,761,900	19,786,200
FTP Positions			15.00	15.00	15.00	15.00	15.00
Total			15.00	15.00	15.00	15.00	15.00

Agency Summary And Certification

FY 2024 Request

Agency: Office of Species Conservation

195

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:

Mike Edmondson

Date: 08/31/2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Office of Species Conservation			14,660,700	10,236,800	19,761,900	19,761,900	19,786,200
Total			14,660,700	10,236,800	19,761,900	19,761,900	19,786,200
By Fund Source							
G	10000	General	1,629,000	1,570,500	1,690,600	1,690,600	1,703,600
F	34800	Federal	13,016,700	8,666,300	18,056,300	18,056,300	18,067,600
D	34900	Dedicated	15,000	0	15,000	15,000	15,000
Total			14,660,700	10,236,800	19,761,900	19,761,900	19,786,200
By Account Category							
Personnel Cost			1,427,200	1,286,400	1,514,500	1,514,500	1,538,800
Operating Expense			1,093,500	973,500	1,107,400	1,107,400	1,107,400
Capital Outlay			0	102,400	0	0	0
Trustee/Benefit			12,140,000	7,874,500	17,140,000	17,140,000	17,140,000
Total			14,660,700	10,236,800	19,761,900	19,761,900	19,786,200
FTP Positions			15	15	15	15	15
Total			15	15	15	15	15

Agency: Office of Species Conservation

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Division: Office of Species Conservation

OS1

Statutory Authority: IC 67-3519

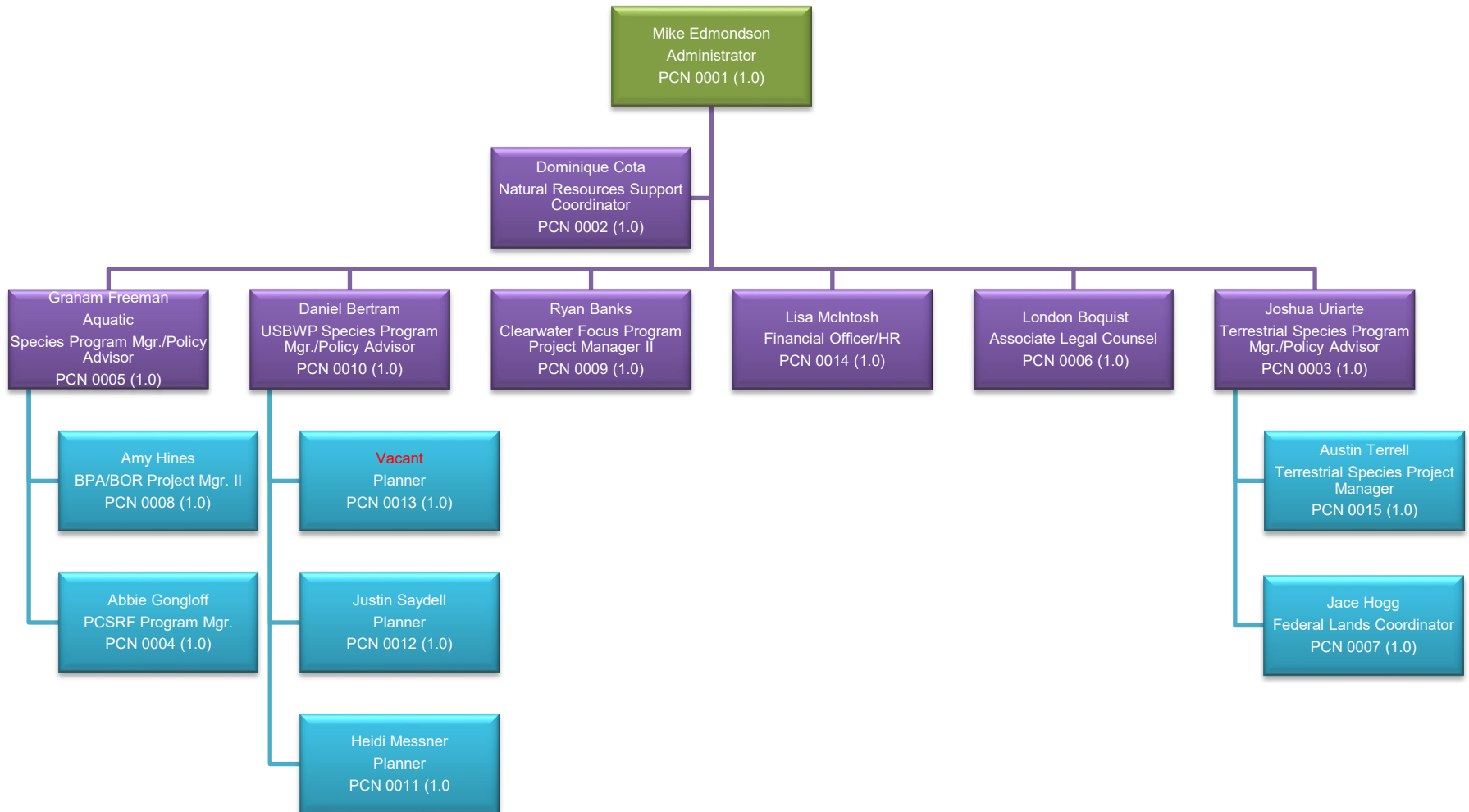
The Governor's Office of Species Conservation (OSC) was created in 2000 with passage of Senate Bill 1490, which established the agency within the Executive Office of the Governor. OSC is dedicated to planning, coordinating and implementing the State's actions to preserve, protect and restore species 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)).

State of Idaho Office of Species Conservation

Authorized FTP – 15
Vacant FTP 8/31/22 - 1



Agency Revenues

Request for Fiscal Year: 2024

Agency: Office of Species Conservation

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	34800 Federal (Grant)						
	470 Other Revenue	8,011,000	9,879,600	8,774,400	10,000,000	10,000,000	
	Federal (Grant) Total	8,011,000	9,879,600	8,774,400	10,000,000	10,000,000	
Fund	34900 Miscellaneous Revenue						
	435 Sale of Services	0	0	0	0	0	
	Miscellaneous Revenue Total	0	0	0	0	0	
	Agency Name Total	8,011,000	9,879,600	8,774,400	10,000,000	10,000,000	

Analysis of Fund Balances

Request for Fiscal Year: 2024

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.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	(569,200)	(1,012,800)	(237,800)	(129,700)	(129,700)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(569,200)	(1,012,800)	(237,800)	(129,700)	(129,700)
04. Revenues (from Form B-11)	8,011,000	9,879,600	8,774,400	0	0
05. Non-Revenue Receipts and Other Adjustments	5,961,000	5,888,000	5,746,700	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	13,402,800	14,754,800	14,283,300	(129,700)	(129,700)
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	100	(100)	700	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	13,490,200	13,502,600	13,016,700	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	(1,300)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(5,034,400)	(4,397,900)	(4,350,400)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	8,454,500	9,104,700	8,666,300	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	8,454,500	9,104,700	8,666,300	0	0
20. Ending Cash Balance	4,948,200	5,650,200	5,616,300	(129,700)	(129,700)
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	5,961,000	5,888,000	5,746,000	0	0
24. Ending Free Fund Balance	(1,012,800)	(237,800)	(129,700)	(129,700)	(129,700)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(1,012,800)	(237,800)	(129,700)	(129,700)	(129,700)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	55,700	55,700	55,700	55,700	55,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	55,700	55,700	55,700	55,700	55,700
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
08. Total Available for Year	55,700	55,700	55,700	55,700	55,700
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)	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	15,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	15,000
20. Ending Cash Balance	55,700	55,700	55,700	55,700	40,700
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
24. Ending Free Fund Balance	55,700	55,700	55,700	55,700	40,700
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	55,700	55,700	55,700	55,700	40,700
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Office of Species Conservation							195
Division	Office of Species Conservation							OS1
Appropriation Unit	Office of Species Conservation							GVSC
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							GVSC
	S1146							
	10000	General	7.00	753,600	800,400	0	0	1,554,000
	OT 10000	General	0.00	0	75,000	0	0	75,000
	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
			15.00	1,427,200	1,093,500	0	12,140,000	14,660,700
1.21	Account Transfers							GVSC
	OT 10000	General	0.00	(69,800)	(4,600)	74,400	0	0
	OT 34800	Federal	0.00	0	(28,300)	28,300	0	0
			0.00	(69,800)	(32,900)	102,700	0	0
1.61	Reverted Appropriation Balances							GVSC
	OT 10000	General	0.00	(38,400)	(19,900)	(200)	0	(58,500)
	OT 34800	Federal	0.00	(32,600)	(52,200)	(100)	(4,265,500)	(4,350,400)
	OT 34900	Dedicated	0.00	0	(15,000)	0	0	(15,000)
			0.00	(71,000)	(87,100)	(300)	(4,265,500)	(4,423,900)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							GVSC
	10000	General	7.00	753,600	800,400	0	0	1,554,000
	OT 10000	General	0.00	(108,200)	50,500	74,200	0	16,500
	34800	Federal	8.00	673,600	203,100	0	12,140,000	13,016,700
	OT 34800	Federal	0.00	(32,600)	(80,500)	28,200	(4,265,500)	(4,350,400)
	34900	Dedicated	0.00	0	15,000	0	0	15,000
	OT 34900	Dedicated	0.00	0	(15,000)	0	0	(15,000)
			15.00	1,286,400	973,500	102,400	7,874,500	10,236,800
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							GVSC
	S1347							
	10000	General	8.00	801,300	814,300	0	0	1,615,600
	OT 10000	General	0.00	0	75,000	0	0	75,000
	34800	Federal	7.00	713,200	203,100	0	17,140,000	18,056,300
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			15.00	1,514,500	1,107,400	0	17,140,000	19,761,900
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							GVSC
	10000	General	8.00	801,300	814,300	0	0	1,615,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	75,000	0	0	75,000
34800	Federal	7.00	713,200	203,100	0	17,140,000	18,056,300
34900	Dedicated	0.00	0	15,000	0	0	15,000
		15.00	1,514,500	1,107,400	0	17,140,000	19,761,900

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures GVSC

10000	General	8.00	801,300	814,300	0	0	1,615,600
OT 10000	General	0.00	0	75,000	0	0	75,000
34800	Federal	7.00	713,200	203,100	0	17,140,000	18,056,300
34900	Dedicated	0.00	0	15,000	0	0	15,000
		15.00	1,514,500	1,107,400	0	17,140,000	19,761,900

Base Adjustments

Removal of One-Time Expenditures GVSC

This decision unit removes one-time appropriation for FY 2022.

OT 10000	General	0.00	0	(75,000)	0	0	(75,000)
		0.00	0	(75,000)	0	0	(75,000)

FY 2024 Base

9.00 FY 2024 Base GVSC

10000	General	8.00	801,300	814,300	0	0	1,615,600
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	7.00	713,200	203,100	0	17,140,000	18,056,300
34900	Dedicated	0.00	0	15,000	0	0	15,000
		15.00	1,514,500	1,032,400	0	17,140,000	19,686,900

Program Maintenance

10.11 Change in Health Benefit Costs GVSC

10000	General	0.00	10,000	0	0	0	10,000
34800	Federal	0.00	8,800	0	0	0	8,800
		0.00	18,800	0	0	0	18,800

10.12 Change in Variable Benefit Costs GVSC

10000	General	0.00	(3,900)	0	0	0	(3,900)
34800	Federal	0.00	(3,400)	0	0	0	(3,400)
		0.00	(7,300)	0	0	0	(7,300)

10.61 Salary Multiplier - Regular Employees GVSC

10000	General	0.00	6,900	0	0	0	6,900
34800	Federal	0.00	5,900	0	0	0	5,900
		0.00	12,800	0	0	0	12,800

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance GVSC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	8.00	814,300	814,300	0	0	1,628,600
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	7.00	724,500	203,100	0	17,140,000	18,067,600
34900	Dedicated	0.00	0	15,000	0	0	15,000
		15.00	1,538,800	1,032,400	0	17,140,000	19,711,200

Line Items

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
		0.00	0	75,000	0	0	75,000

FY 2024 Total

13.00 FY 2024 Total GVSC

10000	General	8.00	814,300	814,300	0	0	1,628,600
OT 10000	General	0.00	0	75,000	0	0	75,000
34800	Federal	7.00	724,500	203,100	0	17,140,000	18,067,600
34900	Dedicated	0.00	0	15,000	0	0	15,000
		15.00	1,538,800	1,107,400	0	17,140,000	19,786,200

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 FY2024 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. FY2024 will conclude the 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 to finish out the final year to accomplish the last portion of data collection and the analysis that must follow to create the summaries and conclusions of the research. 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 2023 is: \$814,300 + \$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, \$15,000 is Roadless and the balance of \$124,300 provides the remainder of operating expenses.

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 9 years from BLM (\$250-300 K) and the IDFG (~\$75K). For the final fiscal year (FY24) of the study, the researchers at the University of Idaho will finish up their data collection in August 2023. Between August 2023 and spring 2024 the researchers will be cleaning the data, making sure it is usable, analyzing the data, and coming up with results and conclusions for the final summary. The researchers must raise the other funds for the project from a variety other sources to make up the additional \$200-\$300K to complete the research and get it into manuscripts that can be peer reviewed. The conclusions, summary and peer reviewed manuscripts will be the documents that land managers will reference in upcoming planning documents. The amount of funding that will come forth 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 finalizing this research and getting a final summary of results and conclusions. 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.

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	801,300	8.00	577,416	101,250	122,633	801,300			
		Rounded Appropriation		8.00	577,400	101,300	122,600	801,300			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		8.00	577,400	101,300	122,600	801,300			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		8.00	577,400	101,300	122,600	801,300			
		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
9.00		FY 2024 BASE		8.00	577,400	101,300	122,600	801,300			
10.11		Change in Health Benefit Costs				10,000		10,000			
10.12		Change in Variable Benefits Costs					(3,900)	(3,900)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		5,700		1,200	6,900			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		8.00	583,100	111,300	119,900	814,300			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		8.00	583,100	111,300	119,900	814,300			

PCF Detail Report

Request for Fiscal Year: 2024

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.00	518,565	87,500	110,408	716,473
		Total from PCF	7.00	518,565	87,500	110,408	716,473
		FY 2023 ORIGINAL APPROPRIATION	8.00	578,196	100,000	123,104	801,300
		Unadjusted Over or (Under) Funded:	1.00	59,631	12,500	12,696	84,827
Adjustments to Wage and Salary							
195001	02334	POLICY ANALYST	1.00	61,818	12,500	13,162	87,480
5	R90						
NEWP-431555	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	2,403	0	207	2,610
Other Adjustments							
	500	Employees	.00	(12,500)	0	0	(12,500)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	2,403	0	207	2,610
		Permanent Positions	8.00	567,883	100,000	123,570	791,453
		Estimated Salary and Benefits	8.00	570,286	100,000	123,777	794,063
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	7,910	0	(673)	7,237
		Estimated Expenditures	.00	7,910	0	(673)	7,237
		Base	.00	7,910	0	(673)	7,237

PCF Summary Report

Request for Fiscal Year: 2024

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	FY 2023 ORIGINAL APPROPRIATION	8.00	578,196	100,000	123,104	801,300
5.00	FY 2023 TOTAL APPROPRIATION	8.00	578,196	100,000	123,104	801,300
7.00	FY 2023 ESTIMATED EXPENDITURES	8.00	578,196	100,000	123,104	801,300
9.00	FY 2024 BASE	8.00	578,196	100,000	123,104	801,300
10.11	Change in Health Benefit Costs	0.00	0	10,000	0	10,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,900)	(3,900)
10.61	Salary Multiplier - Regular Employees	0.00	6,900	0	0	6,900
11.00	FY 2024 PROGRAM MAINTENANCE	8.00	585,096	110,000	119,204	814,300
13.00	FY 2024 TOTAL REQUEST	8.00	585,096	110,000	119,204	814,300

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	713,200	7.00	511,368	90,847	110,985	713,200			
		Rounded Appropriation		7.00	511,400	90,800	111,000	713,200			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		7.00	511,400	90,800	111,000	713,200			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		7.00	511,400	90,800	111,000	713,200			
		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
9.00		FY 2024 BASE		7.00	511,400	90,800	111,000	713,200			
10.11		Change in Health Benefit Costs				8,800		8,800			
10.12		Change in Variable Benefits Costs					(3,400)	(3,400)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		4,900		1,000	5,900			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		7.00	516,300	99,600	108,600	724,500			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		7.00	516,300	99,600	108,600	724,500			

PCF Detail Report

Request for Fiscal Year: 2024

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	6.00	418,683	75,000	89,142	582,825
		Total from PCF	6.00	418,683	75,000	89,142	582,825
		FY 2023 ORIGINAL APPROPRIATION	7.00	515,867	87,500	109,833	713,200
		Unadjusted Over or (Under) Funded:	1.00	97,184	12,500	20,691	130,375
Adjustments to Wage and Salary							
195001	03666	PLANNER	1.00	56,472	12,500	12,023	80,995
3	R90						
NEWP-368500	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	4,874	0	421	5,295
Other Adjustments							
	500	Employees	.00	12,500	0	0	12,500
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	4,874	0	421	5,295
		Permanent Positions	7.00	487,655	87,500	101,165	676,320
		Estimated Salary and Benefits	7.00	492,529	87,500	101,586	681,615
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	23,338	0	8,247	31,585
		Estimated Expenditures	.00	23,338	0	8,247	31,585
		Base	.00	23,338	0	8,247	31,585

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Office of Species Conservation

195

Appropriation Unit: Office of Species Conservation

GVSC

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	7.00	515,867	87,500	109,833	713,200
5.00	FY 2023 TOTAL APPROPRIATION	7.00	515,867	87,500	109,833	713,200
7.00	FY 2023 ESTIMATED EXPENDITURES	7.00	515,867	87,500	109,833	713,200
9.00	FY 2024 BASE	7.00	515,867	87,500	109,833	713,200
10.11	Change in Health Benefit Costs	0.00	0	8,800	0	8,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,400)	(3,400)
10.61	Salary Multiplier - Regular Employees	0.00	5,900	0	0	5,900
11.00	FY 2024 PROGRAM MAINTENANCE	7.00	521,767	96,300	106,433	724,500
13.00	FY 2024 TOTAL REQUEST	7.00	521,767	96,300	106,433	724,500

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor	Division/Bureau:	Office of Species Conservation
Prepared By:	Lisa McIntosh	E-mail Address:	lisa.mcintosh@osc.idaho.gov
Telephone Number:	208-332-1554	Fax Number:	208-334-2172
DFM Analyst:	Amanda Harper	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	7/19/2022	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Borah Building				
City:	Boise	County:	Ada		
Property Address:	304 N. 8th Street			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Administrative Space, Office of Species Conservation

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	9	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2803	2803	2803	2803	2803	2803

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$35,168.28	\$35,168.28	\$35,168.28	\$36,223.33	\$36,223.33	\$36,223.33

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

Actual for FY22 included along with a corresponding 3% increase for each year after FY 2024.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor	Division/Bureau:	Office of Species Conservation
Prepared By:	Lisa McIntosh	E-mail Address:	lisa.mcintosh@osc.idaho.gov
Telephone Number:	208-332-1554	Fax Number:	208-334-2172
DFM Analyst:	Amanda Harper	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	7/19/2022	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Moscow Federal Building				
City:	Moscow	County:	Latah		
Property Address:	220 E. 5th Street, Suite 213			Zip Code:	83843
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Administrative Space, Office of Species Conservation

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	410	410	410	410	410	410

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$5,330.04	\$5,330.04	\$5,330.04	\$5,330.04	\$5,489.94	\$5,489.94

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

Actual for FY22 included along with a corresponding 3% increase for each year after FY 2025.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor	Division/Bureau:	Office of Species Conservation
Prepared By:	Lisa McIntosh	E-mail Address:	lisa.mcintosh@osc.idaho.gov
Telephone Number:	208-332-1554	Fax Number:	208-334-2172
DFM Analyst:	Amanda Harper	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	7/19/2022	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	OSC Salmon Office - Mountain Vista Properties				
City:	Salmon	County:	Lemhi		
Property Address:	955 Riverfront Dr., Suite B			Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Administrative Space, Office of Species Conservation

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2125	2125	2125	2125	2125	2125

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$2,397.48	\$2,397.48	\$2,397.48	\$2,397.48	\$2,397.48	\$2,469.40

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

Actual for FY22 included along with a corresponding 3% increase for each year after FY 2026.

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: 2024
Contact Email: lisa.mcintosh@osc.idaho.gov

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 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(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	\$4,795,515	\$3,269,145.80	\$6,829,610.00	\$6,629,109.00	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	\$6,566,142	\$4,250,639.26	\$6,380,035.00	\$3,543,573.00	Y	Y	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
11.463	Competitive	Dept. of Commerce	Restoring Fish Passage through Barrier Removal under the IJA	Salmonid Fish Passage	12/31/2025	\$ 4,208,805	No	\$0	\$0.00	\$64,380.00	\$825,887.00	Y	N	An application has been submitted for this grant. An award, if any, will be made in Nov-Jan 2023. Funding would be a one time allocation on a reimbursement basis throughout the 3 yr life of the grant. Ten percent or more fluctuations would be expected for this fund source and would result in changes in how funds are distributed to our partners for on the ground 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	\$143,900.36	\$259,060.00	\$125,000.00	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	\$100,000	\$199,679.87	\$79,186.00	\$250,000.00	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	\$887,418	\$761,277.78	\$628,879.61	\$100,000.00	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	\$117,772	\$21,599.52	\$95,360.82	\$95,360.52	Y	N	The Snake River Basin Adjudication program is coming to an end and will approach zero approximately the end of calendar year 2024. 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	\$0	\$0.00	\$65,000.00	\$0.00	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
15.66	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	\$50,000	\$18,785.11	\$94,250.00	\$209,000.00	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
10.691	Other	US Dept of Agriculture	Good Neighbor Agreement - Upper Salmon Basin Watershed Restoration	USDA Forest Service-Salmon-Challis National Forest 21-GN-11041330-15	7/31/2031	\$12,440.00	No	\$12,440.00	\$1,317.93	\$11,122.07	\$8,500.00	Y	N	The Good Neighbor Authority Grant is a one time allocation through 2031. If the amount of the funding is reduced by 10% or more, the projects would be reduced accordingly.	N
Total								\$12,779,286.90	\$8,666,345.63	\$14,506,883.50	\$11,786,429.52				

Total FY 2022 All Funds Appropriation (DU 1.00)	\$14,660,700
Federal Funds as Percentage of Funds	87.17%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligations, 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 and 2022 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. The 2022 extension is valued at \$14,069,834 for federal FY 2023-2025. Specific amounts of funding for each federal fiscal year are spelled out within this document. Total OSC portion of new funds \$14,069,834 and we have some remaining funds from our last extension. No match is required on these funds.

11.438	Competitive (Interagency Agreement No. NWR-0815, Amendment 8-14)	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 \$94,000, Prevention \$190,000
15.231	Other (BLM Sage-grouse)	No State match requirement, Total grant remaining: \$79,186
15.517	Competitive (U.S.) Bureau of Reclamation Agreements	One of our two Bureau of Reclamation agreements expires on 12/31/2022. The other continues through 8/31/2024. No match is required. R19AC00078 is \$1,600,000 total for the life of the grant.
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 (F20: \$50,000, F21: \$200,000)
10.691	US Dept of Agriculture	Small state match required (\$1,200)

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is: 10-49% included the agency plan for operating at the reduced rate or, 50% or more from the previous year's funding include the plan 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.
10.691	No further funding is expected.

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 2019	FY 2020	FY 2021	FY 2022
General Fund	\$1,397,200	\$1,408,100	\$1,608,200	\$1,629,000
Federal Grant	\$12,832,800	\$13,488,900	\$13,502,600	\$13,016,700
Miscellaneous Revenue	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$14,245,000	\$14,912,000	\$15,125,800	\$14,660,700
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$985,300	\$1,112,600	\$1,058,200	\$1,286,400
Operating Expenditures	\$839,200	\$843,500	\$960,000	\$973,600
Capital Outlay	\$19,500	\$5,700	\$22,000	\$102,300
Trustee/Benefit Payments	\$8,902,200	\$7,721,300	\$8,395,100	\$7,874,500
Total	\$10,746,200	\$9,683,100	\$10,435,300	\$10,236,800

Profile of Cases Managed and/or Key Services Provided *

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Pacific Coastal Salmon Recovery	\$4,643,327	\$4,864,208	\$4,922,661	\$4,139,980
Snake River Basin Adjudication	\$333,294	\$31,348	\$59,200	\$22,175
Bonneville Power Fish Accords	\$3,291,469	\$2,021,661	\$2,619,708	\$2,609,696
Wolf Management	\$124,241	\$90,000	\$98,122	\$143,900
Wolf Depredation Claims / Awards	49/44	41/40	44/43	41/41
Freshwater Mollusk	\$175	\$0	\$0	\$0
Sage Grouse Conservation	\$756,120	\$779,038	\$827,314	\$806,976

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
U.S. Bureau of Rec.- Salmon Basin Coordination	\$617,459	\$642,857	\$611,845	\$761,278
Total	\$9,766,085	\$8,429,112	\$9,138,851	\$8,484,005

*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 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1						
<i>Create and Implement ESA Policy</i>						
1. Comments on Projects and Policy Documents	actual	28	27	40	35	
	target	15	15	17	20	22
Goal 2						
<i>Negotiate Agreements that incorporate Idaho's Economic Vitality and Values</i>						
2. Columbia River Systems Operation EIS Calls	actual	NA	60	21	69	
	target	NA	60	20	NA	NA
3. Meet with IDFG Leadership to discuss ESA issues	actual	NA	5	4	21	
	target	NA	3	3	3	3
Goal 3						
<i>Solicit and Allocate Funding</i>						
4. Apply for and Accept PCSRF Award	actual	NA	\$5.25 Million	\$5.25 Million	\$5.25 Million	
	target	NA	\$5.25 Million	\$5.25 Million	\$5.25 Million	\$5.5 Million
5. PCSRF Funding Allocated to Projects	actual	NA	\$6,219,842	\$5,476,200	\$4,588,426 Million	
	target	NA	\$5 Million	\$5.25 Million	\$5.5 Million	\$5.5 Million

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
6. Renew Annual Fish Accord agreements	actual	NA	20	21	20	
	target	NA	20	20	20	20
7. Funding allocated to projects through Sage-Grouse Actions Team	actual	NA	\$563,000	\$638,552	\$697,331	
	target	NA	\$650,000	\$650,000	\$675,000	\$700,000
8. Wolf depredation and compensation (claims/awarded/amount)	actual	49/44/\$123.5K	41/40/\$90K	43/43/\$98k	41/41/\$97K	
	target	N/A	N/A	NA	NA	NA
Goal 4 <i>Unsurpassed Constituent Services</i>						
9. Percentage of Invoices signed and processed within 30 days of OSC receiving them	actual	NS	90%	94%	92%	
	target	NA	100%	90%	95%	95%

For More Information Contact

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Administrator Attestation for Performance Report

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

August 11, 2022

Date

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