

## 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 2020	FY 2021	FY 2022	FY 2023
General Fund	\$1,408,100	\$1,608,200	\$1,629,000	\$1,690,600
Federal Grant	\$13,488,900	\$13,502,600	\$13,016,700	\$18,056,300
Miscellaneous Revenue	\$15,000	\$15,000	\$15,000	\$15,000
<b>Total</b>	<b>\$14,912,000</b>	<b>\$15,125,800</b>	<b>\$14,660,700</b>	<b>\$19,761,900</b>
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$1,112,600	\$1,058,200	\$1,286,400	\$1,420,100
Operating Expenditures	\$843,500	\$960,000	\$973,600	\$943,800
Capital Outlay	\$5,700	\$22,000	\$102,300	\$78,400
Trustee/Benefit Payments	\$7,721,300	\$8,395,100	\$7,874,500	\$7,576,500
<b>Total</b>	<b>\$9,683,100</b>	<b>\$10,435,300</b>	<b>\$10,236,800</b>	<b>\$10,018,800</b>

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

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Pacific Coastal Salmon Recovery	\$4,864,208	\$4,922,661	\$4,139,980	\$3,582,921
Snake River Basin Adjudication	\$31,348	\$59,200	\$22,175	\$0
Bonneville Power Fish Accords	\$2,021,661	\$2,619,708	\$2,609,696	\$3,183,619

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Wolf Management	\$90,000	\$98,122	\$143,900	\$243,673
Wolf Depredation Claims / Awards	41/40	44/43	41/41	27/27
Sage Grouse Conservation	\$779,038	\$827,314	\$806,976	\$816,286
U.S. Bureau of Rec.- Salmon Basin Coordination	\$642,857	\$611,845	\$761,278	\$407,444
<b>Total</b>	<b>\$8,429,112</b>	<b>\$9,138,851</b>	<b>\$8,484,005</b>	<b>\$8,233,943</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 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Goal 1</b>						
<i>Create and Implement ESA Policy</i>						
1. Comments on Projects and Policy Documents	actual	27	40	35	35	
	target	15	17	20	22	25
<b>Goal 2</b>						
<i>Negotiate Agreements that incorporate Idaho's Economic Vitality and Values</i>						
2. Columbia River Systems Operation EIS Calls	actual	60	21	69	63	
	target	60	20	NA	NA	NA
3. Meet with IDFG Leadership to discuss ESA issues	actual	5	4	21	12	
	target	3	3	3	3	3
<b>Goal 3</b>						
<i>Solicit and Allocate Funding</i>						
4. Apply for and Accept PCSRF Award	actual	\$5.25 Million	\$5.25 Million	\$5.25 Million	\$9 Million	
	target	\$5.25 Million	\$5.25 Million	\$5.25 Million	\$5.5 Million	\$5.75 Million
5. Renew Annual Fish Accord agreements	actual	20	21	20	20	
	target	20	20	20	20	20

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
6. Funding allocated to projects through Sage-Grouse Actions Team	actual	\$563,000	\$638,552	\$697,331	\$748,359	
	target	\$650,000	\$650,000	\$675,000	\$700,000	\$700,000
7. Wolf depredation and compensation (claims/awarded/amount)	actual	41/40/\$90K	43/43/\$98k	41/41/\$97K	27/27/\$94k	
	target	N/A	NA	NA	NA	NA
<b>Goal 4</b> <i>Unsurpassed Constituent Services</i>						
8. Percentage of Invoices signed and processed within 30 days of OSC receiving them	actual	90%	94%	92%	89%	
	target	100%	90%	95%	95%	92%

**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

August 17, 2023

Date

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