

**Agency Summary And Certification**

**FY 2025 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:** 10/13/2023

			<b>FY 2023 Total Appropriation</b>	<b>FY 2023 Total Expenditures</b>	<b>FY 2024 Original Appropriation</b>	<b>FY 2024 Estimated Expenditures</b>	<b>FY 2025 Total Request</b>
<b>Appropriation Unit</b>							
Office of Species Conservation			19,761,900	10,018,800	19,833,600	19,833,600	19,878,100
<b>Total</b>			<b>19,761,900</b>	<b>10,018,800</b>	<b>19,833,600</b>	<b>19,833,600</b>	<b>19,878,100</b>
<b>By Fund Source</b>							
G	10000	General	1,690,600	1,639,800	1,730,600	1,730,600	1,755,500
F	34800	Federal	18,056,300	8,379,000	18,088,000	18,088,000	18,102,600
D	34900	Dedicated	15,000	0	15,000	15,000	20,000
<b>Total</b>			<b>19,761,900</b>	<b>10,018,800</b>	<b>19,833,600</b>	<b>19,833,600</b>	<b>19,878,100</b>
<b>By Account Category</b>							
Personnel Cost			1,514,500	1,420,100	1,582,500	1,582,500	1,697,000
Operating Expense			1,107,400	943,800	1,111,100	1,111,100	1,041,100
Capital Outlay			0	78,400	0	0	0
Trustee/Benefit			17,140,000	7,576,500	17,140,000	17,140,000	17,140,000
<b>Total</b>			<b>19,761,900</b>	<b>10,018,800</b>	<b>19,833,600</b>	<b>19,833,600</b>	<b>19,878,100</b>
FTP Positions			15.00	15.00	15.00	15.00	16.00
<b>Total</b>			<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>

**Agency:** Office of Species Conservation

195

**Division:** Office of Species Conservation

OS1

**Statutory Authority:** IC 67-3519

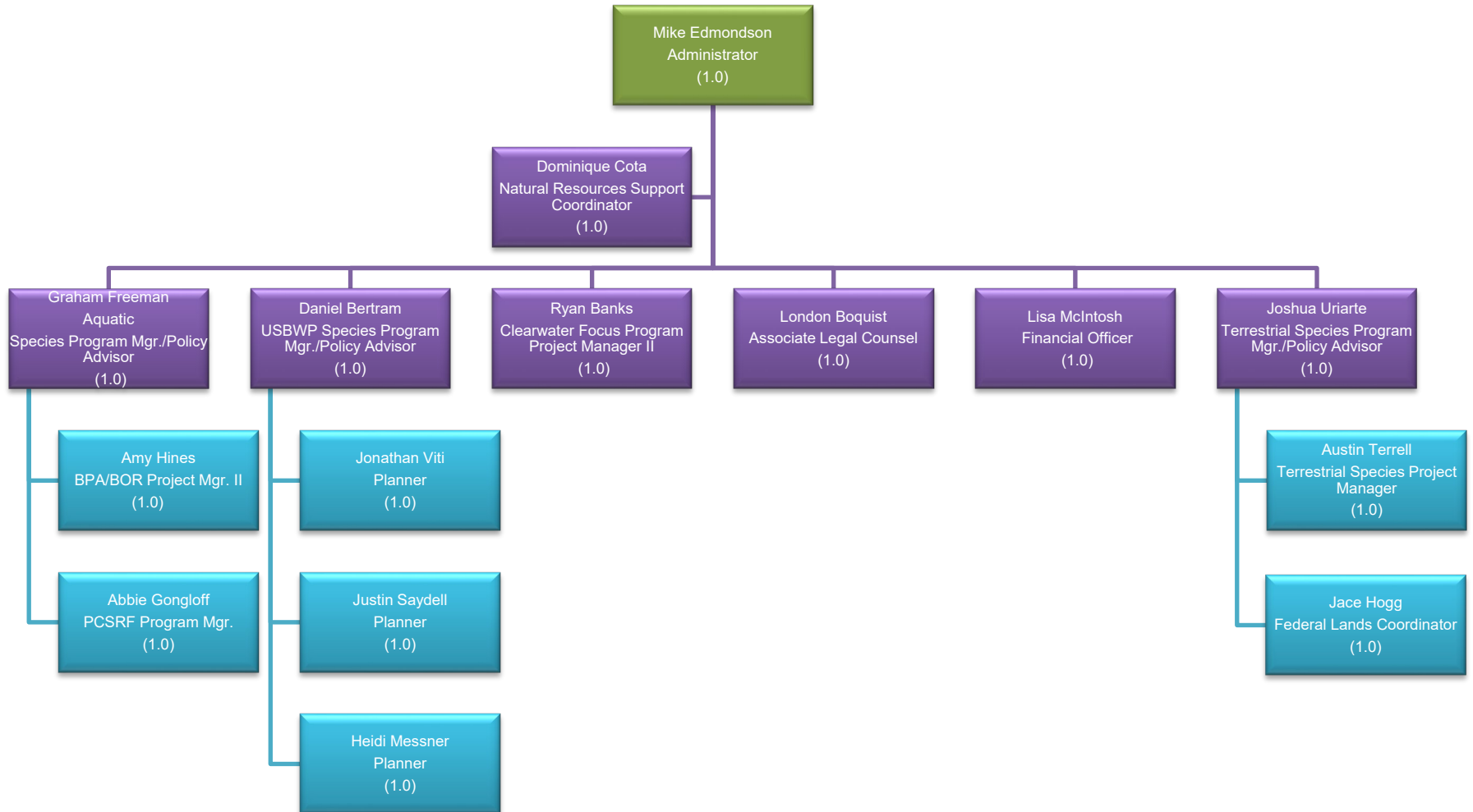
The Governor's Office of Species Conservation (OSC) was created in 2000 with passage of Senate Bill 1490, which established the agency within the Executive Office of the Governor. OSC is dedicated to planning, coordinating and implementing the State's actions to preserve, protect and restore species 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 3 satellite offices in Salmon, ID, Moscow, ID and Sandpoint, 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 8/31/23 - 0



**Agency Revenues**

Request for Fiscal Year: 2025

Agency: Office of Species Conservation

195

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b>	34800 Federal (Grant)						
	470 Other Revenue	9,879,600	8,774,400	7,936,043	10,000,000	10,000,000	Similar revenue estimates from previous years due to increased number of grants and an average of \$8.86 mil over the last 3 years.
	<b>Federal (Grant) Total</b>	<b>9,879,600</b>	<b>8,774,400</b>	<b>7,936,043</b>	<b>10,000,000</b>	<b>10,000,000</b>	
	<b>Agency Name Total</b>	<b>9,879,600</b>	<b>8,774,400</b>	<b>7,936,043</b>	<b>10,000,000</b>	<b>10,000,000</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Office of Species Conservation

195

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(1,012,800)</b>	<b>(237,800)</b>	<b>(129,700)</b>	<b>(572,700)</b>	<b>(572,700)</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>(1,012,800)</b>	<b>(237,800)</b>	<b>(129,700)</b>	<b>(572,700)</b>	<b>(572,700)</b>
04. Revenues (from Form B-11)	9,879,600	8,774,400	7,936,000	0	0
05. Non-Revenue Receipts and Other Adjustments	5,888,000	5,746,700	6,426,000	6,426,000	6,426,000
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>14,754,800</b>	<b>14,283,300</b>	<b>14,232,300</b>	<b>5,853,300</b>	<b>5,853,300</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	(100)	700	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	13,502,600	13,016,700	18,056,300	0	0
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	(4,397,900)	(4,350,400)	(9,677,300)	0	0
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>9,104,700</b>	<b>8,666,300</b>	<b>8,379,000</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>9,104,700</b>	<b>8,666,300</b>	<b>8,379,000</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>5,650,200</b>	<b>5,616,300</b>	<b>5,853,300</b>	<b>5,853,300</b>	<b>5,853,300</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	5,888,000	5,746,000	6,426,000	6,426,000	6,426,000
<b>24. Ending Free Fund Balance</b>	<b>(237,800)</b>	<b>(129,700)</b>	<b>(572,700)</b>	<b>(572,700)</b>	<b>(572,700)</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>(237,800)</b>	<b>(129,700)</b>	<b>(572,700)</b>	<b>(572,700)</b>	<b>(572,700)</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:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Office of Species Conservation

195

Fund: Miscellaneous Revenue

34900

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 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 2023 Total Appropriation</b>								
1.00	FY 2023 Total Appropriation							GVSC
	S1347							
	10000	General	8.00	801,300	889,300	0	0	1,690,600
	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
1.21	Account Transfers							GVSC
	10000	General	0.00	0	(51,500)	51,500	0	0
	34800	Federal	0.00	0	(26,900)	26,900	0	0
			0.00	0	(78,400)	78,400	0	0
1.61	Reverted Appropriation Balances							GVSC
	10000	General	0.00	(37,000)	(13,800)	0	0	(50,800)
	34800	Federal	0.00	(57,400)	(56,400)	0	(9,563,500)	(9,677,300)
	34900	Dedicated	0.00	0	(15,000)	0	0	(15,000)
			0.00	(94,400)	(85,200)	0	(9,563,500)	(9,743,100)
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							GVSC
	10000	General	8.00	764,300	824,000	51,500	0	1,639,800
	34800	Federal	7.00	655,800	119,800	26,900	7,576,500	8,379,000
	34900	Dedicated	0.00	0	0	0	0	0
			15.00	1,420,100	943,800	78,400	7,576,500	10,018,800
<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original Appropriation							GVSC
	S1133							
	10000	General	8.00	837,600	818,000	0	0	1,655,600
	OT 10000	General	0.00	0	75,000	0	0	75,000
	34800	Federal	7.00	744,900	203,100	0	17,140,000	18,088,000
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			15.00	1,582,500	1,111,100	0	17,140,000	19,833,600
<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							GVSC
	10000	General	8.00	837,600	818,000	0	0	1,655,600
	OT 10000	General	0.00	0	75,000	0	0	75,000
	34800	Federal	7.00	744,900	203,100	0	17,140,000	18,088,000
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			15.00	1,582,500	1,111,100	0	17,140,000	19,833,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						GVSC
10000	General	8.00	837,600	818,000	0	0	1,655,600
OT 10000	General	0.00	0	75,000	0	0	75,000
34800	Federal	7.00	744,900	203,100	0	17,140,000	18,088,000
34900	Dedicated	0.00	0	15,000	0	0	15,000
		15.00	1,582,500	1,111,100	0	17,140,000	19,833,600
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures						GVSC
This decision unit removes one-time appropriation for FY 2024.							
OT 10000	General	0.00	0	(75,000)	0	0	(75,000)
		0.00	0	(75,000)	0	0	(75,000)
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						GVSC
10000	General	8.00	837,600	818,000	0	0	1,655,600
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	7.00	744,900	203,100	0	17,140,000	18,088,000
34900	Dedicated	0.00	0	15,000	0	0	15,000
		15.00	1,582,500	1,036,100	0	17,140,000	19,758,600
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						GVSC
10000	General	0.00	5,600	0	0	0	5,600
34800	Federal	0.00	4,900	0	0	0	4,900
		0.00	10,500	0	0	0	10,500
10.12	Change in Variable Benefit Costs						GVSC
10000	General	0.00	4,400	0	0	0	4,400
34800	Federal	0.00	3,600	0	0	0	3,600
		0.00	8,000	0	0	0	8,000
10.61	Salary Multiplier - Regular Employees						GVSC
10000	General	0.00	7,500	0	0	0	7,500
34800	Federal	0.00	6,100	0	0	0	6,100
		0.00	13,600	0	0	0	13,600
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						GVSC
10000	General	8.00	855,100	818,000	0	0	1,673,100
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	7.00	759,500	203,100	0	17,140,000	18,102,600
34900	Dedicated	0.00	0	15,000	0	0	15,000



FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
15.00	1,614,600	1,036,100	0	17,140,000	19,790,700

**Line Items**

12.01 Fiscal FTP request GVSC

OSC is requesting an additional FTP for the fiscal department to fill the internal control gaps, additional workloads in the various Luma modules and directly support the Financial Officer.

10000	General	1.00	82,400	0	0	0	82,400
		1.00	82,400	0	0	0	82,400

12.02 Non-state grants and donations appropriation request GVSC

OSC is requesting an increase of \$5,000 in spending authority to OSC's current Miscellaneous Revenue Fund (0349-00) along with an additional narrative to improve the flexibility of this fund. This increase in spending authority and expansion of the different species the fund can support would help OSC accommodate outside funding from grants that we may receive to help staff put on the ground to help Idaho's citizens with other ESA issues, besides Slickspot peppergrass such as Grizzly Bear Conflict Prevention.

34900	Dedicated	0.00	0	5,000	0	0	5,000
		0.00	0	5,000	0	0	5,000

**FY 2025 Total**

13.00 FY 2025 Total GVSC

10000	General	9.00	937,500	818,000	0	0	1,755,500
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	7.00	759,500	203,100	0	17,140,000	18,102,600
34900	Dedicated	0.00	0	20,000	0	0	20,000
		16.00	1,697,000	1,041,100	0	17,140,000	19,878,100

Agency: Office of Species Conservation

195

Decision Unit Number 12.01 Descriptive Title Fiscal FTP request

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	82,400	0	0	82,400
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	82,400	0	0	82,400
FTP - Permanent	1.00	0.00	0.00	1.00

Appropriation Unit: Office of Species Conservation GVSC

Personnel Cost				
500 Employees	82,400	0	0	82,400
Personnel Cost Total	82,400	0	0	82,400
FTP - Permanent				
500 Employees	1	0	0	1
FTP - Permanent Total	0	0	0	0
	<b>82,400</b>	<b>0</b>	<b>0</b>	<b>82,400</b>

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

OSC is requesting an additional FTP for the fiscal department to fill the internal control gaps, additional workloads in the various Luma modules and directly support the Financial Officer.

The 2018 legislature appropriated funding for an additional FTP – Financial Officer (FO), to take over the management of the fiscal and HR duties from DFM (Division of Financial Management) who had, since OSC’s inception, managed them. Prior to this, the OSC staff process used was to work independently using DFM for help in budgeting, financial reporting, grants entry and all things fiscal.

The Financial Officer (FO) manages and monitors all financial processes as well as payroll-related HR areas. The agency’s Administrative Assistant 2 is available to the FO unofficially, a quarter of the time for invoice entry and travel-related processes; however, the position is a support position for all 15 FTP. The FO does not have direct FTE support.

Justification:

- **Increased Workload:** steady increases since the inception of the Financial Officer position included several audits resulting in establishing grant and deposit internal control approval processes, increase in number of federal grants, and increase in grant oversight i.e., Good Neighbor Authority. In Luma, additional work requirement roles require an increase in internal controls from staff with an accounting background.
- **Enhanced Efficiency:** this FTE proposal request aligns with the State’s goal of promoting responsible government and customer focus as well as OSC’s mission and vision in supporting the agency and its staff to do their work effectively, without administrative time delays in service to stakeholders and the citizens of Idaho. Several of the goals and objectives in OSC’s strategic plan rely on the efficiency and accountability of the fiscal department.
- **Specialized Skills or Expertise:** if this FTP request was granted, the agency would look for candidates with accounting training/education experience to support the agency’s fiscal department. Currently the OSC fiscal department of 1 does not have the flexibility to allow for adequate vacation/sick leave coverage, leaving OSC vulnerable in meeting the State and agency goals and objectives. This FTP would reduce the agency’s overall liability, i.e., vacation/sick leave coverage which reduces leave liability costs, employee burnout and turnover.

The agency has been fully staffed since January 31, 2023. There are no additional vacant FTPs and no additional funding options in the group or temporary arena.

**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. The fiscal office acts as a foundational support for the agency for federal grants, subcontractor payments, internal control processes, audits, etc., to continue to effectively support staff and Idaho citizens. If the fiscal office is overloaded or delayed, OSC will have difficulty meeting the State of Idaho’s core principles; Professionalism, Promoting Responsible Government, Customer Focus and Leadership.

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

OSC currently has no vacancies. All 15 FTP are filled and therefore, no adequate salary savings are available to accommodate this request. The new FTP request would be a general fund position; however, OSC uses cost accounting to allocate time worked on federal funds.

The existing ongoing personnel (PC) general fund appropriation base for FY 2024 is: \$837,600 with a projected salary savings of \$6,139.

The existing ongoing operating (OE) general fund appropriation base for FY 2024 is: \$893,000 – 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 \$128,000 provides the remainder of operating expenses.

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

Any additional resources, such as computers, software, furniture, etc. would be provided from existing operating appropriation.

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

The position requested would be a full-time (40 hrs/week) FTP Financial Specialist, SR paygrade "L". For the salary range minimum of \$25.02 to policy of \$33.37 we would be requesting 80% of policy which is  $\$26.70 \times 2080 = \$55,536 + \$26,847.30$  Benefits (rates obtained from the FY25 Budget Development Manual) = \$82,383.30

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

No staff will be redirected.

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

There would be no one-time or ongoing operating or capital outlay for this position. Any future costs, such as furniture or computer needs can be supplied through existing OE.

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

OSC reviewed the fiscal staffing for 3 similar-sized agencies, Office of Energy and Mineral Resources, STEM Action Center and Correctional Industries. The classification for 3 financial positions were pulled from those agency examples: Specialist, Specialist SR, and Technician. These were cross-referenced from the DHR classification tables. The Specialist SR was in line with the OSC's needs.

For the salary range of a minimum of \$25.02 to policy of \$33.37 we would be requesting 80% of policy which is  $\$26.70 \times 2080 = \$55,536 + \$26,847.30$  Benefits (rates obtained from the FY25 Budget Development Manual) = \$82,383.30

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

Best practices dictate fiscal coverage for cross-training, internal controls (segregation of duties), and vacation/sick coverage (reducing leave liability). The Financial Officer is currently covering all fiscal positions with limited assistance from the agency AA2 to enter AP invoices and cash receipts, aid in inventory and travel. The revenue assumption to consider, is that without proper support, loss of personnel result in retraining time and costs and limit effective delivery of services to Idaho Stakeholders.

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

This fiscal FTP request would support the agency in its best practice of providing continuity of operations in service to agency staff who directly interface with the citizens of the state, industry groups, conservation organizations, and local, state and federal agency partners. If the position is not funded, the agency's ability to cross-train with qualified staff, consider succession planning, allow for adequate leave liability management and sustain the support for all stakeholders

Agency: Office of Species Conservation

195

Decision Unit Number 12.02 Descriptive Title Non-state grants and donations appropriation request

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	5,000	0	5,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	5,000	0	5,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Office of Species Conservation GVSC

Operating Expense

559 General Services	0	5,000	0	5,000
Operating Expense Total	0	5,000	0	5,000
	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

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

OSC is requesting an increase of \$5,000 in spending authority to OSC’s current Miscellaneous Revenue Fund (0349-00) along with an additional narrative to improve the flexibility of this fund. This increase in spending authority and expansion of the different species the fund can support would help OSC accommodate outside funding from grants that we may receive to help staff put on the ground to help Idaho’s citizens with other ESA issues, besides Slickspot peppergrass such as Grizzly Bear Conflict Prevention.

For Fiscal Year 2010 the legislature authorized a line item for a Miscellaneous Revenue Fund to give OSC the ability to use funding that comes from private and agricultural interests supporting the use of Slickspot Peppergrass conservation agreements. This Miscellaneous Revenue fund is established but the flexibility of the fund is lacking due to the narrow focus in the Fund’s budget description, which outlines the fund is for revenue that is related to Slickspot Peppergrass.

OSC has 15 FTP and statewide responsibility to fulfill our mission. One of those FTPs is based in northern Idaho based out of the NRCS office in Sandpoint. This position’s main focus is Grizzly Bear Conflict Prevention including Education Outreach to citizens and stakeholders.

Justification:

- Increased Need from local Communities: The northern Idaho position works with several partners to find funding to increase the measures stakeholders have that will reduce potential conflicts. Recently OSC and IDFG applied for a grant to help fund some of these measures since currently there is not a state funding source that can help out. They were awarded the grant to purchase a dump trailer that would haul dead livestock to the landfill instead of having them out on a landowner’s property attracting predators. When the funding was awarded, we were not able to accept the funds because we did not have a line item that allowed this, and the Miscellaneous Fund was not appropriate due to its narrow scope. The employee was able to find an alternate solution to funding the trailer and work with the funders to have them pay the contractor directly for this project, but this increased the employee’s workload due to additional facilitation and agreements as well as burdened the funders and the suppliers.
- Enhanced Efficiency: this increases in spending authority and the flexibility to help additional species through the Miscellaneous Fund request aligns with the State’s goal of promoting responsible government and customer focus as well as OSC’s mission and vision in supporting the agency and its staff to do their work effectively, without additional bureaucratic hoops, administrative time delays in service to stakeholders and the citizens of Idaho. Several of the goals and objectives in OSC’s strategic plan rely on the efficiency and accountability when working with Idaho’s 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. OSC needs the flexibility to acquire outside funding for not only Slickspot Peppergrass, but all ESA related species to continue to effectively support Idaho citizens in ESA matters. If the employees that are out in the field are not able to acquire additional revenue through private and agricultural interests for all the species under the agency’s purview, OSC will have difficulty meeting the State of Idaho’s core principles; Professionalism, Promoting Responsible Government, Customer Focus and Leadership.

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

OSC has the potential to receive additional, non-federal grants or donations. OSC currently has \$55,627 in our dedicated fund and from that a \$15,000 in OE spending authority for “Miscellaneous Fund receipts reflect donations from private and agricultural interests supporting conservation

agreements." specifically Slickspot Peppergrass.

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

---

There are no additional resources necessary to implement this request. Staff would apply for funding or acquire funding from outside sources and work with the current agreement and fiscal staff to utilize the funding.

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

---

This increase in appropriation to the existing Miscellaneous Fund is not a position.

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

---

No staff will be redirected.

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

---

There would be no one-time or ongoing operating or capital outlay for this line item. Any future costs, would be brought in through outside funding sources such as grants.

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

---

\$5,000 in additional spending authority is an amount that would help fund items for the Grizzly Bear Conflict Prevention Program such as livestock disposal trailers, electric fencing, etc.

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

---

The revenue assumption to consider, is that without proper support, OSC is not viewed as helpful and this will limit effective delivery of services to Idaho Stakeholders.

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

---

Stakeholders are impacted if OSC does not have the ability to bring in other funding sources to help address ESA issues such as Grizzly Bear Conflict Prevention. There are no state funding sources to help with this.

**PCF Detail Report**

Request for Fiscal Year: 2025

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	8.00	610,127	110,000	131,793	851,920
		Total from PCF	<b>8.00</b>	<b>610,127</b>	<b>110,000</b>	<b>131,793</b>	<b>851,920</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>8.00</b>	<b>603,312</b>	<b>110,000</b>	<b>124,288</b>	<b>837,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>(6,815)</b>	<b>0</b>	<b>(7,505)</b>	<b>(14,320)</b>
<b>Adjustments to Wage and Salary</b>							
2825	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	5,000	0	382	5,382
<b>Other Adjustments</b>							
	500	Employees	.00	(18,600)	0	0	(18,600)
	512	Employee Benefits	.00	0	0	(4,000)	(4,000)
	513	Health Benefits	.00	0	(3,400)	0	(3,400)
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	5,000	0	382	5,382
		Permanent Positions	8.00	591,527	106,600	127,793	825,920
		<b>Estimated Salary and Benefits</b>	<b>8.00</b>	<b>596,527</b>	<b>106,600</b>	<b>128,175</b>	<b>831,302</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>6,785</b>	<b>3,400</b>	<b>(3,887)</b>	<b>6,298</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>6,785</b>	<b>3,400</b>	<b>(3,887)</b>	<b>6,298</b>
		<b>Base</b>	<b>.00</b>	<b>6,785</b>	<b>3,400</b>	<b>(3,887)</b>	<b>6,298</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Office of Species Conservation

195

**Appropriation Unit:** Office of Species Conservation

GVSC

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>8.00</b>	<b>603,312</b>	<b>110,000</b>	<b>124,288</b>	<b>837,600</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>8.00</b>	<b>603,312</b>	<b>110,000</b>	<b>124,288</b>	<b>837,600</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>8.00</b>	<b>603,312</b>	<b>110,000</b>	<b>124,288</b>	<b>837,600</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>8.00</b>	<b>603,312</b>	<b>110,000</b>	<b>124,288</b>	<b>837,600</b>
10.11	Change in Health Benefit Costs	0.00	0	5,600	0	5,600
10.12	Change in Variable Benefit Costs	0.00	0	0	4,400	4,400
10.61	Salary Multiplier - Regular Employees	0.00	6,100	0	1,400	7,500
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>8.00</b>	<b>609,412</b>	<b>115,600</b>	<b>130,088</b>	<b>855,100</b>
12.01	Fiscal FTP request	1.00	82,400	0	0	82,400
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>9.00</b>	<b>691,812</b>	<b>115,600</b>	<b>130,088</b>	<b>937,500</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

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	499,387	96,250	107,872	703,509
		Total from PCF	<b>7.00</b>	<b>499,387</b>	<b>96,250</b>	<b>107,872</b>	<b>703,509</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>7.00</b>	<b>537,848</b>	<b>96,250</b>	<b>110,802</b>	<b>744,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>38,461</b>	<b>0</b>	<b>2,930</b>	<b>41,391</b>
<b>Adjustments to Wage and Salary</b>							
2826	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	5,000	0	382	5,382
<b>Other Adjustments</b>							
	500	Employees	.00	18,600	0	0	18,600
	512	Employee Benefits	.00	0	0	4,000	4,000
	513	Health Benefits	.00	0	3,400	0	3,400
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	5,000	0	382	5,382
		Permanent Positions	7.00	517,987	99,650	111,872	729,509
		<b>Estimated Salary and Benefits</b>	<b>7.00</b>	<b>522,987</b>	<b>99,650</b>	<b>112,254</b>	<b>734,891</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>14,861</b>	<b>(3,400)</b>	<b>(1,452)</b>	<b>10,009</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>14,861</b>	<b>(3,400)</b>	<b>(1,452)</b>	<b>10,009</b>
		<b>Base</b>	<b>.00</b>	<b>14,861</b>	<b>(3,400)</b>	<b>(1,452)</b>	<b>10,009</b>



**PCF Summary Report**

Request for Fiscal Year: 2025

**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 2024 ORIGINAL APPROPRIATION</b>	<b>7.00</b>	<b>537,848</b>	<b>96,250</b>	<b>110,802</b>	<b>744,900</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>7.00</b>	<b>537,848</b>	<b>96,250</b>	<b>110,802</b>	<b>744,900</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>7.00</b>	<b>537,848</b>	<b>96,250</b>	<b>110,802</b>	<b>744,900</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>7.00</b>	<b>537,848</b>	<b>96,250</b>	<b>110,802</b>	<b>744,900</b>
10.11	Change in Health Benefit Costs	0.00	0	4,900	0	4,900
10.12	Change in Variable Benefit Costs	0.00	0	0	3,600	3,600
10.61	Salary Multiplier - Regular Employees	0.00	5,000	0	1,100	6,100
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>7.00</b>	<b>542,848</b>	<b>101,150</b>	<b>115,502</b>	<b>759,500</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>7.00</b>	<b>542,848</b>	<b>101,150</b>	<b>115,502</b>	<b>759,500</b>

**Federal Funds Inventory Form**  
 As Required by Sections 67-1917 & 67-3502(c), Idaho Code  
 \*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

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

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

Fiscal Year: 2025  
 Contact Email: lisa.mcintosh@osc.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC								
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term 667- 1917(1)(c), I.C.	Total Grant Amount	State Approp (OT) Base or (C) Continuous 667- 1917(1)(b), I.C.	MOE or MOU requirements? (Y) Yes or (N) No: If Yes answer question # 2. (667- 1917(1)(d), I.C.)	State Match Required: (Y) Yes or (N) No (667- 1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (667-1917(1)(d), I.C.)	Total State Match Amount (667- 1917(1)(d), I.C.)	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Funds Received (CASN) 667- 1917(1)(a), I.C.	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures 67- 1917(1)(d), I.C.	FY 2024 Estimated Available Federal Funds 667-1917(1)(b), I.C.	FY 2024 Estimated Federal Expenditures 667-1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds 667-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures 667-1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 667-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. 667-1917(2), I.C.								
81.990	Other	Dept of Energy	Miscellaneous Bonneville Power Administration Grants	Salmon Habitat Improvement	NO	GVSC	Capped	Ongoing	Various	\$6,935,999.00	OG	Y	N	N/A	\$0.00	\$3,214,608.63	\$0.00	\$3,369,145.80	\$0.00	\$3,824,609.00	\$3,857,237.61	\$0.00	\$12,618,129.00	\$7,206,520.00	\$10,692,243.00	\$6,935,999.00	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	no								
11.438	Competitive	Dept. of Commerce	Pacific Coast Salmon Recovery Pacific Salmon Treaty Program	Salmon Habitat Improvement	NO	GVSC	Capped	Ongoing	Various	\$32,000,000.00	OG	Y	Y	Administrative (3% of award amt); GF, No in-kind.	\$895,905.00	\$5,018,457.72	\$12,032.72	\$4,250,639.26	\$24,760.53	\$3,704,436.00	\$3,707,119.59	\$24,766.10	\$8,356,358.00	\$6,750,000.00	\$5,048,869.00	\$5,048,000.00	25.00%	no								
11.463	Competitive	Dept. of Commerce	Restoring Fish Passage Through Barrier Removal Under the BIA	Salmonid Fish Passage	NO	GVSC	Capped	Ongoing	3/31/2027	\$4,208,805.00	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$393.98	\$0.00	\$95,000.00	\$95,000.00	\$715,000.00	\$715,000.00	10.00%	no									
15.666	Other	US Dept of Interior	Endangered Species Conservation - Recovery Implementation Funds	Wolf Livestock Loss Prevention & Compensation (F21AP03965, F23AP00865, F24X)	NO	GVSC	Capped	Ongoing	5/18/2025	\$250,000.00	OG	N	N	N/A	\$0.00	\$98,122.00	\$0.00	\$143,900.36	\$0.00	\$243,673.07	\$243,673.07	\$0.00	\$123,130.00	\$123,130.00	\$235,500.00	\$235,500.00	N/A	This program funding is a one time allocation. If a 10% or greater reduction occurs, Compensation and Prevention Payments to producers for this funding will be fully spent by 9/30/2023 and is not returning Sage-grouse habitat funding from the BLM								
15.231	Other	US Dept of Interior	Fish, Wildlife and Plant Conservation Resource Management	BLM Idaho SWAP - Sage-Grouse Action Team Projects (17AC00362)	NO	GVSC	Capped	Short-term	9/30/2023	\$450,000.00	OG	N	N	N/A	\$0.00	\$69,814.00	\$0.00	\$199,679.87	\$0.00	\$87,208.11	\$91,520.11	\$0.00	\$11,477.00	\$11,477.00	\$0.00	\$0.00	N/A	no								
15.517	Other	US Dept of Interior	Fish and Wildlife Coordination Act	Planning/Monitoring	NO	GVSC	Capped	Short-term	Various	\$3,762,351.00	OG	Y	N	N/A	\$0.00	\$611,844.89	\$0.00	\$761,277.78	\$0.00	\$407,444.11	\$407,444.11	\$0.00	\$321,436.00	\$321,436.00	\$470,796.00	\$470,796.00	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, but the federal agency likely to replace it with another \$ grant that will end in 2028. A ten percent reduction in funding would result in fewer dollars going to the intended programs on the ground.	no								
15.615	Other	US Dept of Interior	Cooperative Endangered Species Conservation Fund	SRBA	NO	GVSC	Capped	Ongoing	N/A		OG	N	N	N/A	\$0.00	\$77,887.86	\$0.00	21599.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	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.	yes							
15.657	Other	US Dept of Interior	Recovery Implementation	LEPA Recovery Assistance (Slickspot Peppergrass)	NO	GVSC	Capped	Ongoing	8/1/2024	\$65,000.00	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00	N/A	Funding for this grant will be spent by 12/31/2023 and will not be renewed for future FY's. Slickspot peppergrass habitat funding from the USFWS is a one time allocation.							
15.66	Other	US Dept of Interior	Endangered Species - Candidate Conservation Action Funds	USFWS Sage-grouse Actions Team Projects (F20AC10804, F21AC02566, F24X)	NO	GVSC	Capped	Ongoing	6/30/2025	\$250,000.00	OG	N	N	N/A	\$0.00	\$14,000.00	\$0.00	\$18,785.11	\$0.00	\$71,642.23	\$71,642.23	\$0.00	\$194,250.00	\$194,250.00	\$122,748.00	\$122,748.00	36.00%	Sage-grouse habitat funding from the USFWS is a one time allocation. If the amount of funding is reduced by 50% or more Habitat Projects and RPPA projects would be reduced. OSC would partner more with other entities to complete projects.								
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	NO	GVSC	Capped	Ongoing	7/31/2031	\$47,440.00	OG	N	Y	General Fund	\$1,200.00	\$0.00	\$0.00	\$1,317.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,122.07				N/A	There would be no impact to the agency if this grant was reduced by 50% or more.							
10.691	Other	US Dept of Agriculture	Good Neighbor Agreement - Upper Salmon Basin Watershed Restoration	USDA Forest Service-Salmon-Challis National Forest 23-GN-11041300-0027	NO	GVSC	Capped	Ongoing	12/31/2026	\$895,000.00	OG	N	Y	General Fund	\$5,555.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895,000.00	\$100,000.00	\$735,000.00	\$100,000.00	N/A	There would be no impact to the agency if this grant was reduced by 50% or more. This is a one time grant through the Good Neighbor partnership with US Forest Service. There would be no impact to the agency if this grant was reduced by 50% or more. This is a one time grant that is new through the US Dept of Transportation.							
20.205	Competitive	US Dept of Transportation	National Culvert Removal Replacement and Restoration Grant Program	Tower Creek Passage Improvement Project	NO	GVSC	Capped	Short-term	3/30/2026	\$525,000.00	OG	N	Y	County	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$525,000.00	\$25,000.00	\$500,000.00	\$100,000.00	N/A								
<b>Total</b>										<b>\$49,329,599.00</b>					<b>\$1,007,060.00</b>	<b>\$9,104,735.10</b>	<b>\$12,032.72</b>	<b>\$8,666,345.63</b>	<b>\$24,760.53</b>	<b>\$8,339,012.52</b>	<b>\$8,379,030.70</b>	<b>\$24,766.10</b>	<b>\$23,190,902.07</b>	<b>\$14,391,813.00</b>	<b>\$18,520,156.00</b>	<b>\$13,728,043.00</b>										
<b>Total FY 2023 All Funds Appropriation (DU 1.00)</b>										<b>\$19,761,400</b>																										
<b>Federal Funds as Percentage of Funds 667-1917(1)(e), I.C.</b>										<b>42.40%</b>																										

**2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements, 667-1917(1)(d), I.C.**

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
81.990	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 Accords 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	MOU	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 (1-5)	Bureau of Reclamation
15.517	Agreements	One of our two Bureau of Reclamation agreements expires on 12/31/2023. The other continues through 8/31/2024. A new 5-year grant is likely for 2024-2028. No match is required.
15.615	Other	There was some state match requirement for administrative costs however, these remaining funds were spent on Salmon Workshop in FY21 with remaining to be spent in already established projects.
15.657	Other (LEPA)	No State match requirement, Total Grant: \$65,000
15.666	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 + \$5,555)
20.205	Competitive: US Dept of Transportation	New grant coming in. County match \$105,000

**3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is:**

**10-49% include the agency's plan for operating at the reduced rate 667-3502(1)(e), I.C. or, 10% 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, 667-1917(2), I.C.**

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services:
11.438	Pacific Coast Salmon Recovery Pacific Coast Treaty Program: If federal funding was reduced by 25% 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.
11.463	If funding was reduced, partners would seek out necessary funds to complete the project through PCSRF and BPA.
15.615	No further funding is expected. The remaining funds have already been received.
15.231	The funding for this grant is not being renewed and will be a 100% reduction. With this reduction OSC will find other partners to help out with projects.
15.666	The funding for this grant is not being renewed and will be a 100% reduction. With this reduction OSC will find other partners to help out with projects.
15.660	If the amount of funding is reduced by 30% as estimated or more than 50%, the number of Habitat Projects and RPPA projects would be reduced. OSC would partner more with other entities to complete projects.
15.517	N/A
10.691	No further funding is expected after 7/31/31
20.205	No further funding is expected after 3/30/26

**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:	<a href="mailto:lisa.mcintosh@osc.idaho.gov">lisa.mcintosh@osc.idaho.gov</a>
Telephone Number:	208-332-1554	Fax Number:	208-334-2172
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/8/2023	For Fiscal Year:	2024

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

Facility Name:	Borah Building				
City:	Boise	County:	Ada	Zip Code:	83702
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: N/A

**FUNCTION/USE OF FACILITY**

Administrative Space, Office of Species Conservation

**COMMENTS**

--

**WORK AREAS**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	9	9	10	10	10	10
Full-Time Equivalent Positions:	9	9	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

**SQUARE FEET**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$35,168.28	\$35,168.28	\$35,168.28	\$35,168.28	\$35,168.28	\$35,168.28

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. 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 FY23 included along with no expected increases 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:	<a href="mailto:lisa.mcintosh@osc.idaho.gov">lisa.mcintosh@osc.idaho.gov</a>
Telephone Number:	208-332-1554	Fax Number:	208-334-2172
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/8/2023	For Fiscal Year:	2024

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

Facility Name:	Moscow Federal Building - Gritman Medical				
City:	Moscow	County:	Latah	Zip Code:	83843
Property Address:	220 E. 5th Street, Suite 213			Lease Expires:	12/31/2024
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	

**FUNCTION/USE OF FACILITY**

Administrative Space, Office of Species Conservation

**COMMENTS**

--

**WORK AREAS**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$5,330.04	\$5,330.04	\$5,489.94	\$5,489.94	\$5,489.94	\$5,489.94

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@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:**

FY25-FY28 will include an estimated 3% increase for the next lease agreement.

**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:	<a href="mailto:lisa.mcintosh@osc.idaho.gov">lisa.mcintosh@osc.idaho.gov</a>
Telephone Number:	208-332-1554	Fax Number:	208-334-2172
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/8/2023	For Fiscal Year:	2024

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

Facility Name:	OSC Salmon Office - Mountain Vista Properties					
City:	Salmon	County:				
Property Address:	955 Riverfront Dr., Suite B	Zip Code:	83467			
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2026

**FUNCTION/USE OF FACILITY**

Administrative Space, Office of Species Conservation

**COMMENTS**

--	--	--	--	--	--	--

**WORK AREAS**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	5	5	5	5	5	5
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$28,769.76	\$28,769.76	\$28,769.76	\$28,769.76	\$29,632.85	\$29,632.85

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. 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:**

Estimated 3% increase after FY 2026.

## 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**

Mike Edmondson  
 Administrator  
 Governor's Office of Species Conservation  
 304 N. 8<sup>th</sup> St., Rm. 149  
 Boise, ID 83702  
 Phone: (208) 334-2189  
 E-mail: [Mike.Edmondson@osc.idaho.gov](mailto:Mike.Edmondson@osc.idaho.gov)



## ***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 17, 2023

Date

Mike Edmondson  
Administrator  
Governor's Office of Species Conservation  
304 N. 8<sup>th</sup> St., Rm 149  
Boise, ID 83702  
Phone (208) 334-2189  
Email: [Mike.Edmondson@osc.idaho.gov](mailto:Mike.Edmondson@osc.idaho.gov)

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032  
FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)