

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: 08/30/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Office of Species Conservation			19,761,900	10,018,800	19,833,600	19,833,600	19,893,100
Total			19,761,900	10,018,800	19,833,600	19,833,600	19,893,100
By Fund Source							
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	35,000
Total			19,761,900	10,018,800	19,833,600	19,833,600	19,893,100
By Account Category							
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	1,056,100
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
Total			19,761,900	10,018,800	19,833,600	19,833,600	19,893,100
FTP Positions			15.00	15.00	15.00	15.00	16.00
Total			15.00	15.00	15.00	15.00	16.00

Division Description

Request for Fiscal Year: 2025

Agency: Office of Species Conservation

195

Division: Office of Species Conservation

OS1

Statutory Authority: IC 67-3519

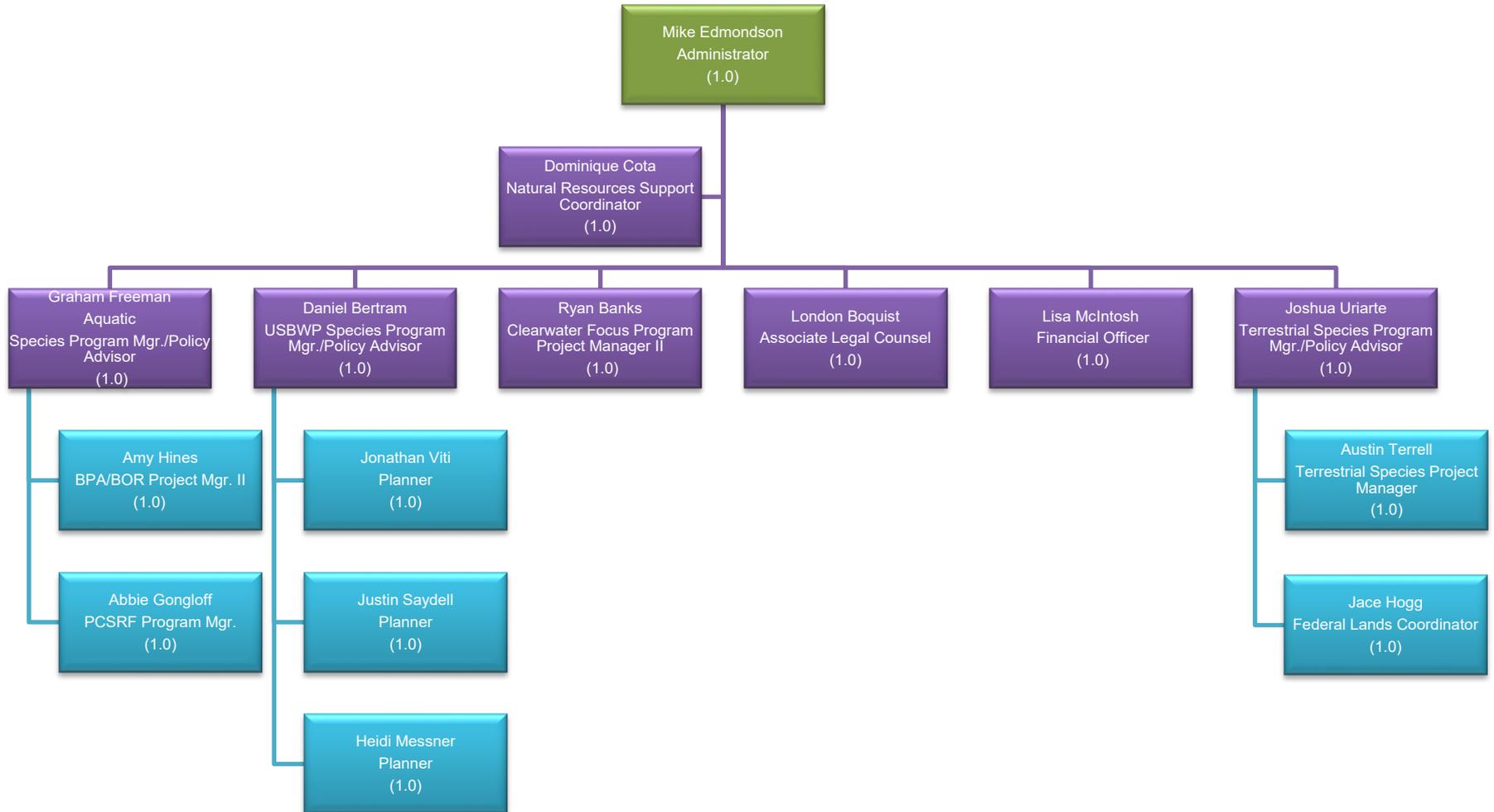
The Governor's Office of Species Conservation (OSC) was created in 2000 with passage of Senate Bill 1490, which established the agency within the Executive Office of the Governor. OSC is dedicated to planning, coordinating and implementing the State's actions to preserve, protect and restore species 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
Fund	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.
	Federal (Grant) Total	9,879,600	8,774,400	7,936,043	10,000,000	10,000,000	
	Agency Name Total	9,879,600	8,774,400	7,936,043	10,000,000	10,000,000	

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
01. Beginning Free Fund Balance	(1,012,800)	(237,800)	(129,700)	(572,700)	(572,700)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(1,012,800)	(237,800)	(129,700)	(572,700)	(572,700)
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
08. Total Available for Year	14,754,800	14,283,300	14,232,300	5,853,300	5,853,300
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
19. Current Year Cash Expenditures	9,104,700	8,666,300	8,379,000	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	9,104,700	8,666,300	8,379,000	0	0
20. Ending Cash Balance	5,650,200	5,616,300	5,853,300	5,853,300	5,853,300
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
24. Ending Free Fund Balance	(237,800)	(129,700)	(572,700)	(572,700)	(572,700)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(237,800)	(129,700)	(572,700)	(572,700)	(572,700)
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: 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
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)	(15,000)
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	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	55,700	55,700	55,700	55,700	55,700
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	55,700
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	55,700
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 2023 Total Appropriation									
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)	
FY 2023 Actual Expenditures									
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	
FY 2024 Original Appropriation									
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	
FY 2024 Total Appropriation									
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
FY 2024 Estimated Expenditures							
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
Base Adjustments							
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)
FY 2025 Base							
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
Program Maintenance							
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
FY 2025 Total Maintenance							
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 \$20,000 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	20,000	0	0	20,000
		0.00	0	20,000	0	0	20,000

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	35,000	0	0	35,000
		16.00	1,697,000	1,056,100	0	17,140,000	19,893,100

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
	82,400	0	0	82,400

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



State of Idaho

DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

August 8, 2023

Crystal Moerles
Human Resource Officer
Office of Species Conservation
304 N. 8th Street, Suite 149
Boise, ID 83702

Dear Crystal:

This letter is in response to your FY 2025 Budget request. Your initial request was received July 26, 2023, and listed the following requested item(s) for your FY 2025 budget:

1. New 1.00 FTP - Financial Specialist. Senior, non-classified, \$26.70 per hour, to work at OSC. This position is intended for the fiscal department to fill the internal control gaps, additional workloads in the various Luma modules and directly support the Financial Officer.

After review of your request, DHR concurs with the classification and pay for the following:

1. New position of 1.00 FTP at a Financial Specialist. Senior
2. Compensation request for 80% of policy (paygrade L) - \$26.70

This letter attests that the Office of Species Conservation request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me.

Sincerely,

A handwritten signature in blue ink that reads "Kristy Bobish-Thompson".

Kristy Bobish-Thompson
Human Resource Manager
kbthompson@dhr.idaho.gov
208-854-3027

cc: Lisa Herriot, Division of Financial Management

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	20,000	0	20,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	20,000	0	20,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Office of Species Conservation GVSC

Operating Expense

559 General Services	0	20,000	0	20,000
Operating Expense Total	0	20,000	0	20,000
	0	20,000	0	20,000

Explain the request and provide justification for the need.

OSC is requesting an increase of \$20,000 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 employees workload due to additional facilitation and agreements as well as burdened the funders and the suppliers.
- Enhanced Efficiency: this increase 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.

\$20,000 was an amount that could 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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	8.00	610,127	110,000	131,793	851,920
		Total from PCF	8.00	610,127	110,000	131,793	851,920
		FY 2024 ORIGINAL APPROPRIATION	8.00	603,312	110,000	124,288	837,600
		Unadjusted Over or (Under) Funded:	.00	(6,815)	0	(7,505)	(14,320)
Adjustments to Wage and Salary							
2825	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	10,000	0	765	10,765
Other Adjustments							
	500	Employees	.00	(18,000)	0	0	(18,000)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	10,000	0	765	10,765
		Permanent Positions	8.00	592,127	110,000	131,793	833,920
		Estimated Salary and Benefits	8.00	602,127	110,000	132,558	844,685
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	1,185	0	(8,270)	(7,085)
		Estimated Expenditures	.00	1,185	0	(8,270)	(7,085)
		Base	.00	1,185	0	(8,270)	(7,085)

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.00	499,387	96,250	107,872	703,509
		Total from PCF	7.00	499,387	96,250	107,872	703,509
		FY 2024 ORIGINAL APPROPRIATION	7.00	537,848	96,250	110,802	744,900
		Unadjusted Over or (Under) Funded:	.00	38,461	0	2,930	41,391
Adjustments to Wage and Salary							
2826	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	10,000	0	765	10,765
Other Adjustments							
	500	Employees	.00	18,000	0	0	18,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	10,000	0	765	10,765
		Permanent Positions	7.00	517,387	96,250	107,872	721,509
		Estimated Salary and Benefits	7.00	527,387	96,250	108,637	732,274
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	10,461	0	2,165	12,626
		Estimated Expenditures	.00	10,461	0	2,165	12,626
		Base	.00	10,461	0	2,165	12,626

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
3.00	FY 2024 ORIGINAL APPROPRIATION	8.00	603,312	110,000	124,288	837,600
5.00	FY 2024 TOTAL APPROPRIATION	8.00	603,312	110,000	124,288	837,600
7.00	FY 2024 ESTIMATED EXPENDITURES	8.00	603,312	110,000	124,288	837,600
9.00	FY 2025 BASE	8.00	603,312	110,000	124,288	837,600
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
11.00	FY 2025 PROGRAM MAINTENANCE	8.00	609,412	115,600	130,088	855,100
12.01	Fiscal FTP request	1.00	82,400	0	0	82,400
13.00	FY 2025 TOTAL REQUEST	9.00	691,812	115,600	130,088	937,500

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
3.00	FY 2024 ORIGINAL APPROPRIATION	7.00	537,848	96,250	110,802	744,900
5.00	FY 2024 TOTAL APPROPRIATION	7.00	537,848	96,250	110,802	744,900
7.00	FY 2024 ESTIMATED EXPENDITURES	7.00	537,848	96,250	110,802	744,900
9.00	FY 2025 BASE	7.00	537,848	96,250	110,802	744,900
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
11.00	FY 2025 PROGRAM MAINTENANCE	7.00	542,848	101,150	115,502	759,500
13.00	FY 2025 TOTAL REQUEST	7.00	542,848	101,150	115,502	759,500

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
Total	\$14,912,000	\$15,125,800	\$14,660,700	\$19,761,900
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
Total	\$9,683,100	\$10,435,300	\$10,236,800	\$10,018,800

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
Total	\$8,429,112	\$9,138,851	\$8,484,005	\$8,233,943

*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
Goal 1						
<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
Goal 2						
<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
Goal 3						
<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
Goal 4 <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. 8th St., Rm. 149
 Boise, ID 83702
 Phone: (208) 334-2189
 E-mail: 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. 8th St., Rm 149
Boise, ID 83702
Phone (208) 334-2189
Email: Mike.Edmondson@osc.idaho.gov

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032
FAX: 334-2438
E-mail: info@dfm.idaho.gov

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:	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

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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"/>					

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. 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 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:	lisa.mcintosh@osc.idaho.gov
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

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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"/>					

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. 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:	lisa.mcintosh@osc.idaho.gov
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

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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"/>					

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. 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.