

**Agency Summary And Certification**

**FY 2026 Request**

**Agency:** Office of Species Conservation

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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:** 08/30/2024

			<b>FY 2024 Total Appropriation</b>	<b>FY 2024 Total Expenditures</b>	<b>FY 2025 Original Appropriation</b>	<b>FY 2025 Estimated Expenditures</b>	<b>FY 2026 Total Request</b>
<b>Appropriation Unit</b>							
Office of Species Conservation			19,833,600	10,712,200	19,891,000	19,891,000	25,353,100
<b>Total</b>			<b>19,833,600</b>	<b>10,712,200</b>	<b>19,891,000</b>	<b>19,891,000</b>	<b>25,353,100</b>
<b>By Fund Source</b>							
G	10000	General	1,730,600	1,607,400	1,766,500	1,766,500	1,783,800
F	34800	Federal	18,088,000	9,104,800	18,104,500	18,104,500	23,519,300
D	34900	Dedicated	15,000	0	20,000	20,000	50,000
<b>Total</b>			<b>19,833,600</b>	<b>10,712,200</b>	<b>19,891,000</b>	<b>19,891,000</b>	<b>25,353,100</b>
<b>By Account Category</b>							
Personnel Cost			1,582,500	1,504,600	1,700,600	1,700,600	1,732,700
Operating Expense			1,111,100	946,200	1,050,400	1,050,400	1,080,400
Capital Outlay			0	25,500	0	0	0
Trustee/Benefit			17,140,000	8,235,900	17,140,000	17,140,000	22,540,000
<b>Total</b>			<b>19,833,600</b>	<b>10,712,200</b>	<b>19,891,000</b>	<b>19,891,000</b>	<b>25,353,100</b>
FTP Positions			15.00	15.00	16.00	16.00	16.00
<b>Total</b>			<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

**Division Description**

Request for Fiscal Year: 2026

**Agency:** Office of Species Conservation

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**Division:** Office of Species Conservation

OS1

**Statutory Authority:** IC 67-3519

The Governor's Office of Species Conservation (OSC) was created in 2000 with the passage of Senate Bill 1490, establishing 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 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 three satellite offices located in Salmon, Moscow and Sandpoint, ID.

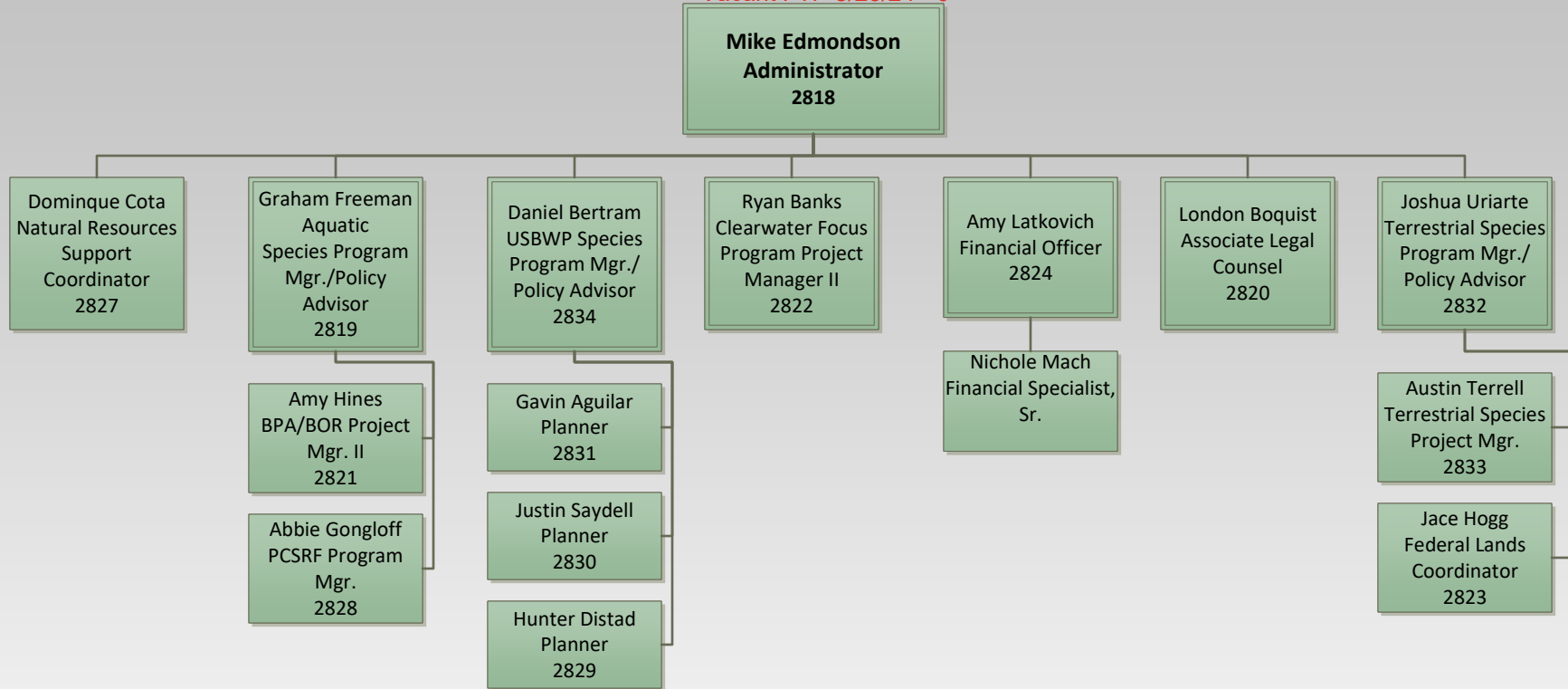
**Core Functions/Idaho Code**

- 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

August 23, 2024

Authorized FTP - 16  
Vacant FTP 8/23/24 - 0



**Agency Revenues**

Agency: Office of Species Conservation

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b>	10000 General Fund						
	450 Fed Grants & Contributions	0	0	14,400	0	0	
	470 Other Revenue	0	0	2,000	0	0	
	<b>General Fund Total</b>	<b>0</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	34800 Federal (Grant)						
	450 Fed Grants & Contributions	0	0	6,605,600	10,000,000	15,400,000	FY26 includes an estimated increase of \$5.4 mil from the addition of the IDFG grant of \$12 mil as requested in our appropriation while FY25 will remain the same as past estimates.
	470 Other Revenue	8,774,400	7,936,043	0	0	0	
	<b>Federal (Grant) Total</b>	<b>8,774,400</b>	<b>7,936,043</b>	<b>6,605,600</b>	<b>10,000,000</b>	<b>15,400,000</b>	
	<b>Agency Name Total</b>	<b>8,774,400</b>	<b>7,936,043</b>	<b>6,622,000</b>	<b>10,000,000</b>	<b>15,400,000</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

**Agency:** Office of Species Conservation

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**Fund:** Federal (Grant)

34800

Sources and Uses:

U.S. Fish and Wildlife, National Oceanic Atmospheric Administration (NOAA) Fisheries, and Bonneville Power Administration and Bureau of Reclamation funds available for project grants involving wildlife species within the Endangered Species Act.

	<b>FY 22 Actuals</b>	<b>FY 23 Actuals</b>	<b>FY 24 Actuals</b>	<b>FY 25 Estimate</b>	<b>FY 26 Estimate</b>
<b>01. Beginning Free Fund Balance</b>	<b>(237,800)</b>	<b>(129,700)</b>	<b>(572,700)</b>	<b>(3,071,900)</b>	<b>(3,071,900)</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>(237,800)</b>	<b>(129,700)</b>	<b>(572,700)</b>	<b>(3,071,900)</b>	<b>(3,071,900)</b>
04. Revenues (from Form B-11)	8,774,400	7,936,000	6,605,600	0	0
05. Non-Revenue Receipts and Other Adjustments	5,746,700	6,426,000	5,946,000	5,946,000	5,946,000
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>14,283,300</b>	<b>14,232,300</b>	<b>11,978,900</b>	<b>2,874,100</b>	<b>2,874,100</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	700	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	13,016,700	18,056,300	18,088,000	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	(4,350,400)	(9,677,300)	(8,983,200)	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>8,666,300</b>	<b>8,379,000</b>	<b>9,104,800</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>8,666,300</b>	<b>8,379,000</b>	<b>9,104,800</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>5,616,300</b>	<b>5,853,300</b>	<b>2,874,100</b>	<b>2,874,100</b>	<b>2,874,100</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	5,746,000	6,426,000	5,946,000	5,946,000	5,946,000
<b>24. Ending Free Fund Balance</b>	<b>(129,700)</b>	<b>(572,700)</b>	<b>(3,071,900)</b>	<b>(3,071,900)</b>	<b>(3,071,900)</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>(129,700)</b>	<b>(572,700)</b>	<b>(3,071,900)</b>	<b>(3,071,900)</b>	<b>(3,071,900)</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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 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	20,000	20,000
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)	(20,000)	(20,000)
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 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						GVSC
	S1133						
	10000 General	8.00	837,600	893,000	0	0	1,730,600
	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
1.21	Account Transfers						GVSC
	34800 Federal	0.00	0	(27,400)	27,400	0	0
		0.00	0	(27,400)	27,400	0	0
1.31	Transfers Between Programs						GVSC
	34800 Federal	0.00	0	(27,400)	27,400	0	0
		0.00	0	(27,400)	27,400	0	0
1.61	Reverted Appropriation Balances						GVSC
	10000 General	0.00	(50,800)	(72,000)	0	(400)	(123,200)
	34800 Federal	0.00	(27,100)	(50,500)	(1,900)	(8,903,700)	(8,983,200)
	34900 Dedicated	0.00	0	(15,000)	0	0	(15,000)
		0.00	(77,900)	(137,500)	(1,900)	(8,904,100)	(9,121,400)
1.91	Other Adjustments						GVSC
	34800 Federal	0.00	0	27,400	(27,400)	0	0
		0.00	0	27,400	(27,400)	0	0
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						GVSC
	10000 General	8.00	786,800	821,000	0	(400)	1,607,400
	34800 Federal	7.00	717,800	125,200	25,500	8,236,300	9,104,800
	34900 Dedicated	0.00	0	0	0	0	0
		15.00	1,504,600	946,200	25,500	8,235,900	10,712,200
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						GVSC
	H555						
	10000 General	9.00	939,200	827,300	0	0	1,766,500
	34800 Federal	7.00	761,400	203,100	0	17,140,000	18,104,500
	34900 Dedicated	0.00	0	20,000	0	0	20,000
		16.00	1,700,600	1,050,400	0	17,140,000	19,891,000
<b>FY 2025 Total Appropriation</b>							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
5.00	FY 2025 Total Appropriation						GVSC
10000	General	9.00	939,200	827,300	0	0	1,766,500
34800	Federal	7.00	761,400	203,100	0	17,140,000	18,104,500
34900	Dedicated	0.00	0	20,000	0	0	20,000
		16.00	1,700,600	1,050,400	0	17,140,000	19,891,000

**FY 2025 Estimated Expenditures**

7.00	FY 2025 Estimated Expenditures						GVSC
10000	General	9.00	939,200	827,300	0	0	1,766,500
34800	Federal	7.00	761,400	203,100	0	17,140,000	18,104,500
34900	Dedicated	0.00	0	20,000	0	0	20,000
		16.00	1,700,600	1,050,400	0	17,140,000	19,891,000

**FY 2026 Base**

9.00	FY 2026 Base						GVSC
10000	General	9.00	939,200	827,300	0	0	1,766,500
34800	Federal	7.00	761,400	203,100	0	17,140,000	18,104,500
34900	Dedicated	0.00	0	20,000	0	0	20,000
		16.00	1,700,600	1,050,400	0	17,140,000	19,891,000

**Program Maintenance**

10.11	Change in Health Benefit Costs						GVSC
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	10,400	0	0	0	10,400
34800	Federal	0.00	9,100	0	0	0	9,100
		0.00	19,500	0	0	0	19,500

10.12	Change in Variable Benefit Costs						GVSC
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(900)	0	0	0	(900)
34800	Federal	0.00	(700)	0	0	0	(700)
		0.00	(1,600)	0	0	0	(1,600)

10.61	Salary Multiplier - Regular Employees						GVSC
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	7,800	0	0	0	7,800
34800	Federal	0.00	6,400	0	0	0	6,400
		0.00	14,200	0	0	0	14,200

**FY 2026 Total Maintenance**

11.00	FY 2026 Total Maintenance						GVSC
10000	General	9.00	956,500	827,300	0	0	1,783,800
34800	Federal	7.00	776,200	203,100	0	17,140,000	18,119,300
34900	Dedicated	0.00	0	20,000	0	0	20,000
		16.00	1,732,700	1,050,400	0	17,140,000	19,923,100

**Line Items**



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.01	Federal Fund 34800 -Appropriation Increase						GVSC
	OSC is requesting an increase of \$5.4 million in additional spending authority for Federal Fund 34800 in Trustee & Benefit Payments. This amount would be in addition to \$17.14 million currently authorized creating a total of \$22.54 million in spending authority for FY26. This increase would allow OSC to receive pass-through funds of \$12 million from the Idaho Department of Fish and Game for Anadromous Fish Habitat Restoration.						
	OT 34800 Federal	0.00	0	0	0	5,400,000	5,400,000
		0.00	0	0	0	5,400,000	5,400,000
12.02	Misc. Revenue Fund 34900- Appropriation Increase						GVSC
	OSC is requesting an increase of \$30,000 in spending authority for dedicated Fund 34900- Miscellaneous Revenue Fund in Operating Expenditures. This amount would be in addition to \$20,000 currently authorized creating a total of \$50,000 in spending authority each fiscal year. This increase would allow OSC to receive outside funding like grants and donations to further assist Idaho's citizens with ESA issues and for predator/livestock conflict reduction, compensation, prevention and education.						
	34900 Dedicated	0.00	0	30,000	0	0	30,000
		0.00	0	30,000	0	0	30,000
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						GVSC
	10000 General	9.00	956,500	827,300	0	0	1,783,800
	34800 Federal	7.00	776,200	203,100	0	17,140,000	18,119,300
	OT 34800 Federal	0.00	0	0	0	5,400,000	5,400,000
	34900 Dedicated	0.00	0	50,000	0	0	50,000
		16.00	1,732,700	1,080,400	0	22,540,000	25,353,100

Agency: Office of Species Conservation

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Decision Unit Number 12.01 Descriptive Title Federal Fund 34800 -Appropriation Increase

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	5,400,000	5,400,000
Totals	0	0	5,400,000	5,400,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Office of Species Conservation

GVSC

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	5,400,000	5,400,000
Trustee/Benefit Total	0	0	5,400,000	5,400,000
	<b>0</b>	<b>0</b>	<b>5,400,000</b>	<b>5,400,000</b>

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

OSC is requesting an increase of \$5.4 million in additional spending authority for Federal Fund 34800 in Trustee & Benefit Payments. This amount would be in addition to \$17.14 million currently authorized creating a total of \$22.54 million in spending authority for FY26. This increase would allow OSC to receive pass-through funds of \$12 million from the Idaho Department of Fish and Game for Anadromous Fish Habitat Restoration.

**If a supplemental, what emergency is being addressed?**

N/A- Not a supplemental request.

**Specify the authority in statute or rule that supports this request.**

Idaho Statute Section 67-818

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

None, this request is for T & B.

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

No additional resources will be needed. The grant manager and fiscal team will provide the resources to process the grant and invoices within their normal duties.

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

None.

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

No.

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

None, this request is for an increase in Federal Fund T & B.

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

The Idaho Department of Fish and Game notified OSC of the \$12 million grant amount.

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

The revenue assumption is for FY26 totaling \$12 million in Federal grant pass-through funds.

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

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The citizens of Idaho and landowners are being served by this request and, if not funded, then OSC will not be able to provide increased Anadromous Fish Habitat Restoration.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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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 #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.

**What is the anticipated measured outcome if this request is funded?**

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OSC will be able to provide increased Anadromous Fish Habitat Restoration.

Agency: Office of Species Conservation

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Decision Unit Number 12.02 Descriptive Title Misc. Revenue Fund 34900- Appropriation Increase

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	30,000	0	30,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	30,000	0	30,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Office of Species Conservation GVSC

Operating Expense

559 General Services	0	30,000	0	30,000
Operating Expense Total	0	30,000	0	30,000
	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

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

OSC is requesting an increase of \$30,000 in spending authority for dedicated fund 34900- Miscellaneous Revenue Fund. This amount would be in addition to \$20,000 currently authorized creating a total of \$50,000 in spending authority each fiscal year. This increase would allow OSC to receive outside funding like grants and donations to further assist Idaho’s citizens with ESA issues including predator/livestock conflict reduction, compensation, prevention and education.

During fiscal year 2010, the legislature authorized a line item in the dedicated Miscellaneous Revenue Fund to provide OSC the ability to receive funding from private and agricultural interests supporting the use of Slickspot Peppergrass conservation agreements. In fiscal year 2025, the fund was authorized an additional \$5,000 with more flexibility to reach other program areas like predator/livestock conflict reduction, prevention and education.

**If a supplemental, what emergency is being addressed?**

N/A- 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). With this code, the Office is designated to provide the citizens of Idaho with 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). OSC is currently authorized to acquire outside funding to effectively support stakeholders in ESA matters.

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

OSC can receive additional, non-Federal grants and donations, and currently has \$55,627 in the dedicated Miscellaneous Revenue Fund with spending authority of \$20,000 in OE.

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

There are no additional resources necessary to implement this request. Program staff would apply for grant funds and discuss other funding opportunities with stakeholders and others.

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

N/A- no additional positions are needed.

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

No, current staff will not be redirected.

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

This request is for \$30,000 in ongoing OE spending authority and any future costs would be paid from outside funding sources like grants and

donations.

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

The requested increase of \$30,000 in spending authority would help provide outside funding opportunities to use for electric fencing, education, and other materials and methods necessary for predator/livestock conflict resolution, compensation, prevention and education.

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

The revenue assumption for FY26 is up to \$50,000 in outside grants and donations for dedicated Fund 34900- Miscellaneous Revenue Fund. The revenue would be dependent on each fiscal year's grants and donations received, so it will likely not be the same amount year to year.

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

Stakeholders and landowners are being served by this request and may be impacted if OSC cannot bring in additional outside funding sources to help with predator/livestock conflict reductions, compensation, preventive measures, and education. If not funded, then OSC will not have additional resources to assist with these conflicts.

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**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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 #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.

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**What is the anticipated measured outcome if this request is funded?**

It is anticipated that OSC will be able to assist more landowners or those with predator/livestock conflicts through compensation, prevention and education.

**PCF Detail Report**

Request for Fiscal Year: 2026

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	637,479	104,000	142,163	883,642
		Total from PCF	<b>8.00</b>	<b>637,479</b>	<b>104,000</b>	<b>142,163</b>	<b>883,642</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>9.00</b>	<b>669,539</b>	<b>117,000</b>	<b>152,661</b>	<b>939,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>32,060</b>	<b>13,000</b>	<b>10,498</b>	<b>55,558</b>
<b>Other Adjustments</b>							
	500	Employees	(1.00)	0	0	0	0
	512	Employee Benefits	.00	0	0	0	0
	513	Health Benefits	.00	0	0	0	0
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	58,800	14,300	13,000	86,100
		Permanent Positions	7.00	578,679	89,700	129,163	797,542
		<b>Estimated Salary and Benefits</b>	<b>7.00</b>	<b>637,479</b>	<b>104,000</b>	<b>142,163</b>	<b>883,642</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>2.00</b>	<b>32,060</b>	<b>13,000</b>	<b>10,498</b>	<b>55,558</b>
		<b>Estimated Expenditures</b>	<b>2.00</b>	<b>32,060</b>	<b>13,000</b>	<b>10,498</b>	<b>55,558</b>
		<b>Base</b>	<b>2.00</b>	<b>32,060</b>	<b>13,000</b>	<b>10,498</b>	<b>55,558</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

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	523,952	91,000	116,846	731,798
		Total from PCF	<b>7.00</b>	<b>523,952</b>	<b>91,000</b>	<b>116,846</b>	<b>731,798</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>7.00</b>	<b>545,924</b>	<b>91,000</b>	<b>124,476</b>	<b>761,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>21,972</b>	<b>0</b>	<b>7,630</b>	<b>29,602</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	7.00	523,952	91,000	116,846	731,798
		<b>Estimated Salary and Benefits</b>	<b>7.00</b>	<b>523,952</b>	<b>91,000</b>	<b>116,846</b>	<b>731,798</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>21,972</b>	<b>0</b>	<b>7,630</b>	<b>29,602</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>21,972</b>	<b>0</b>	<b>7,630</b>	<b>29,602</b>
		<b>Base</b>	<b>.00</b>	<b>21,972</b>	<b>0</b>	<b>7,630</b>	<b>29,602</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

**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 2025 ORIGINAL APPROPRIATION</b>	<b>9.00</b>	<b>669,539</b>	<b>117,000</b>	<b>152,661</b>	<b>939,200</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>9.00</b>	<b>669,539</b>	<b>117,000</b>	<b>152,661</b>	<b>939,200</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>9.00</b>	<b>669,539</b>	<b>117,000</b>	<b>152,661</b>	<b>939,200</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>9.00</b>	<b>669,539</b>	<b>117,000</b>	<b>152,661</b>	<b>939,200</b>
10.11	Change in Health Benefit Costs	0.00	0	10,400	0	10,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(900)	(900)
10.61	Salary Multiplier - Regular Employees	0.00	6,400	0	1,400	7,800
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>9.00</b>	<b>675,939</b>	<b>127,400</b>	<b>153,161</b>	<b>956,500</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>9.00</b>	<b>675,939</b>	<b>127,400</b>	<b>153,161</b>	<b>956,500</b>



**PCF Summary Report**

Request for Fiscal Year: 2026

**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 2025 ORIGINAL APPROPRIATION</b>	<b>7.00</b>	<b>545,924</b>	<b>91,000</b>	<b>124,476</b>	<b>761,400</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>7.00</b>	<b>545,924</b>	<b>91,000</b>	<b>124,476</b>	<b>761,400</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>7.00</b>	<b>545,924</b>	<b>91,000</b>	<b>124,476</b>	<b>761,400</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>7.00</b>	<b>545,924</b>	<b>91,000</b>	<b>124,476</b>	<b>761,400</b>
10.11	Change in Health Benefit Costs	0.00	0	9,100	0	9,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(700)	(700)
10.61	Salary Multiplier - Regular Employees	0.00	5,200	0	1,200	6,400
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>7.00</b>	<b>551,124</b>	<b>100,100</b>	<b>124,976</b>	<b>776,200</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>7.00</b>	<b>551,124</b>	<b>100,100</b>	<b>124,976</b>	<b>776,200</b>

**Federal Funds Inventory Form**  
**As Required by Sections 67-1917 & 67-3502(e), 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: Amy Latkovich / Financial Officer

Agency Code: 195  
 Contact Phone Number: 208-334-2189

Fiscal Year: 2026  
 Contact Email: amy.latkovich@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 §67- 1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous §67- 1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No. If Yes answer question # 2. (§67- 1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (§67- 1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (§67- 1917(1)(d), I.C.)	Total State Match Amount (§67- 1917(1)(d), I.C.)	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures § 67- 1917(1)(d), I.C.	FY 2025 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures §67- 1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds §67- 1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures §67- 1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 §67- 3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C.	
15.666	O	US Dept of Interior	Endangered Species Conservation - Recovery Implementation Funds	Wolf Livestock Loss Prevention & Compensation	NO	GVSC	Capped	Ongoing	3/1/2026	\$ 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	\$487,867.96	\$412,584.00	This program funding is a one time allocation. If a 10% or greater reduction occurs, Compensation and Prevention Payments to producers for losses due to wolves would be Pro-rated from Average Market rate and by prevention project.	NO	
15.231	O	US Dept of Interior	Fish, Wildlife and Plant Conservation Resource Management	BLM Idaho SWAP - Sage-Grouse Action Team Projects (L17AC0362)	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	All funds were spent in FY24. No further funds are planned at this time.	NO	
15.657	O	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	\$65,000.00	\$65,000.00	\$0.00	\$0.00	All funds were spent in FY24. No further funds are planned at this time.	NO	
15.660	O	US Dept of Interior	Endangered Species - Candidate Conservation Action Funds	USFWS Sage-grouse Actions Team Projects (F20AC10804, F21AC02566)	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	\$22,855.53	\$22,855.53	\$0.00	\$0.00	All funds are plan to be spent in FY25. No further funds are planned at this time.	NO	
11.438	C	Dept. of Commerce	Pacific Coast Salmon Recovery Pacific Salmon Treaty Program	Salmon Habitat Improvement	NO	GVSC	Capped	Ongoing	Various	\$ 36,250,000.00	OG	Y	Y	Administrative (3% of award amt); GF. No in-kind.	\$359,925.00	\$4,250,639.26	\$24,760.53	\$3,701,120.00	\$24,766.10	\$4,372,103.33			\$8,486,043.00	\$8,486,043.00	\$11,674,441.00	\$11,674,441.00	25.00%		
11.463	C	Dept. of Commerce	Restoring Fish Passage through Barrier Removal under the IJA	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	\$394.00	\$0.00				\$752,000.00	\$752,000.00	\$1,176,036.00	\$1,176,036.00	10.00%		
20.205	C	US Dept of Transportation	National Culvert Removal Replacement and Restoration Grant Program	Tower Creek Passage Improvement Project	NO	GVSC	Capped	Short-term	3/31/2027	\$ 525,000.00	OG	N	Y	County	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$250,000.00	\$250,000.00	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 US Dept of Transportation.	
81.999	O	Dept of Energy	Miscellaneous Bonneville Power Administration Grants	Salmon Habitat Improvement	NO	GVSC	Capped	Ongoing	Various	\$ 14,138,066.00	OG	Y	N	N/A	\$0.00	\$3,269,145.80	\$0.00	\$3,857,237.61	\$0.00	\$2,638,456.11	\$4,098,852.04	\$0.00	\$13,718,954.00	\$9,077,970.00	\$9,293,934.00	\$8,560,144.00	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	
15.517	O	US Dept of Interior	Fish and Wildlife Coordination Act	Planning/Monitoring	NO	GVSC	Capped	Short-term	3/31/2029	\$ 2,716,285.65	OG	Y	N	N/A	\$0.00	\$761,277.78	\$0.00	\$407,444.11	\$0.00	\$280,949.09	\$312,155.22	\$0.00	\$457,626.00	\$457,626.00	\$577,360.00	\$577,360.00	The Bureau of Reclamation funds are for a grant that is funded through FY 2029. A ten percent reduction in funding would result in fewer dollars going to the intended programs on the ground.	NO	
15.615	O	US Dept of Interior	Cooperative Endangered Species Conservation Fund	SRBA	NO	GVSC	Capped	Ongoing	N/A		OG	N	N	N/A	\$0.00	\$21,599.52	\$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.	NO
10.691	O	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	\$ 835,000.00	OG	N	Y	General Fund	\$1,200.00	\$1,317.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					N/A	There would be no impact to the agency if this grant was reduced by 50% or more.	
10.691	O	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	\$ 525,000.00	OG	N	Y	General Fund	\$5,555.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					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.	
	O			Anadromous Fish Habitat Restoration	Idaho Dept. of Fish and Game	GVSC	Capped	Short-term		\$ 12,000,000.00	OT		N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000,000.00	\$12,000,000.00	N/A	NO	
<b>Total</b>										\$60,213,156.65					\$492,680.00	\$8,485,916.29	\$24,760.53	\$8,328,561.06	\$24,766.10	\$3,321,928.61	\$9,189,946.00	\$0.00	\$23,737,085.53	\$19,096,101.53	\$23,459,638.96	\$22,650,565.00			

Total FY 2024 All Funds Appropriation (DU 1.00) \$19,833,600  
 Federal Funds as Percentage of Funds §67-1917(1)(e), I.C. 46.34%

**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. §67-1917(1)(d), I.C.**

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
15.666	Other (Wolves)	50% State matching requirement that is put on the producers receiving compensation payments Wolf Livestock Loss Prevention & Compensation FY25 Estimate: (F21AP03965 - Spent in FY24, F23AP00865 - \$52,768.96 available, F24AP00055 - \$82,515 available, F25AP...is expected to be awarded fall 2024 for \$352,584 estimated.). FY26 Estimate: F21AP Used, F23AP Used, F24AP \$60K available, F25AP - \$352,584 estimated if full grant was awarded in FY25
15.231	Other (BLM Sage Grouse)	No State match requirement, Total grant remaining: \$0, used in FY24
15.657	Other (LEPA)	No State match requirement, Total grant remaining: \$0, used in FY24
15.660	Other (USFWS Sage-grouse)	No State match requirement, Total grant remaining: \$22,855.53 (F21AC02566 will be used in FY25)
11.438, Competitive (Interagency Agreement No. NWR-0815, Amendment 8-15	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.
20.205	Competitive: US Dept of Transportation	New grant coming in. County match \$126,000
81.999	Other	The 2018 and 2022 Extension of the 2008 Columbia Basin Fish Accords Memorandum of Agreement Among the State of Idaho, Bonneville Power Administration, U.S. Army Corps of Engineers, and U.S. Bureau of Reclamation funds Idaho Fish Accord activities. The 2022 extension is valued at \$14,069,834 for federal FY 2023-2025. Specific amounts of funding for each federal fiscal year are spelled out within this document. Total OSC portion of new funds \$14,069,834 and we have some remaining funds from our last extension. No match is required on these funds.
15.517	Other	The Bureau of Reclamation funds are for a grant that is funded through 3/31/2029. No match is required.
15.615	Other	State match requirement was completed in FY21.
10.691	US Dept of Agriculture	Small state match required (\$1,200 + \$5,555)

**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 §67-3502(1)(e), I.C. or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. §67-1917(2), I.C.**

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
15.615	No further funding is expected. The remaining funds have already been received.
15.321	The funding for this grant is not being reissued and will be 100% reduction. With this reduction OSC will find other partners to help out with projects.
15.66	The funding for this grant is not being reissued and will be 100% reduction. With this reduction OSC will find other partners to help out with projects.
15.66	If the amount of the funding is reduced by 36% as estimated or more than 50%, the number of Habitat Projects and RFA Projects would be reduced, OSC would partner more with other entities to complete projects.
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.
20.205	No further funding is expected after 3/30/27
81.999	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.
15.517	The Bureau of Reclamation funds are for a grant that is funded through FY 2029. A ten percent reduction in funding would result in fewer dollars going to the intended programs on the ground.
15.615	No further funding is expected. The remaining funds have already been received.



**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:	Amy Latkovich	E-mail Address:	<a href="mailto:amy.latkovich@osc.idaho.gov">amy.latkovich@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:	8/21/2024	Fiscal Year:	2026

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

Facility Name:	Borah Building				
City:	Boise	County:	Ada		
Property Address:	304 N. 8th Street, Suite 149			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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	8	9	9	9	9	9
Full-Time Equivalent Positions:	8	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	2,803	2,803	2,803	2,803	2,803	2,803

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$35,168	\$35,168	\$35,168	\$35,168	\$35,168	\$35,168

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to [Caitlin.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:**

Actual for FY24 included along with no expected increases for each year after FY2026

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	<b>Executive Office of the Governor</b>	<b>Division/Bureau:</b>	<b>Office of Species Conservation</b>
<b>Prepared By:</b>	<b>Amy Latkovich</b>	<b>E-mail Address:</b>	<a href="mailto:amy.latkovich@osc.idaho.gov">amy.latkovich@osc.idaho.gov</a>
<b>Telephone Number:</b>	<b>208-332-1554</b>	<b>Fax Number:</b>	<b>208-334-2172</b>
<b>DFM Analyst:</b>	<b>Lisa Herriot</b>	<b>LSO/BPA Analyst:</b>	<b>Janet Jessup</b>
<b>Date Prepared:</b>	<b>8/21/2024</b>	<b>Fiscal Year:</b>	<b>2026</b>

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

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

**FUNCTION/USE OF FACILITY**

Administrative Space, Office of Species Conservation

**COMMENTS**

**WORK AREAS**

<b>FISCAL YR:</b>	<b>ACTUAL 2024</b>	<b>ESTIMATE 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>	<b>REQUEST 2029</b>
<b>Total Number of Work Areas:</b>	1	1	1	1	1	1
<b>Full-Time Equivalent Positions:</b>	1	1	1	1	1	1
<b>Temp. Employees, Contractors, Auditors, etc.:</b>						

**SQUARE FEET**

<b>FISCAL YR:</b>	<b>ACTUAL 2024</b>	<b>ESTIMATE 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>	<b>REQUEST 2029</b>
<b>Square Feet:</b>	410	410	410	410	410	410

**FACILITY COST**

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

<b>FISCAL YR:</b>	<b>ACTUAL 2024</b>	<b>ESTIMATE 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>	<b>REQUEST 2029</b>
<b>Total Facility Cost/Yr:</b>	\$5,740	\$5,740	\$5,912	\$6,089	\$6,272	\$6,460

**SURPLUS PROPERTY**

<b>FISCAL YR:</b>	<b>ACTUAL 2024</b>	<b>ESTIMATE 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>	<b>REQUEST 2029</b>
	<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 Leasing Manager at 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:**

Current lease is expiring 12/31/24, so FY26 - FY29 will include a 3% increase per year since the future rent is not yet specified.

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	<b>Executive Office of the Governor</b>	<b>Division/Bureau:</b>	<b>Office of Species Conservation</b>
<b>Prepared By:</b>	<b>Amy Latkovich</b>	<b>E-mail Address:</b>	<a href="mailto:amy.latkovich@osc.idaho.gov">amy.latkovich@osc.idaho.gov</a>
<b>Telephone Number:</b>	<b>208-332-1554</b>	<b>Fax Number:</b>	<b>208-334-2172</b>
<b>DFM Analyst:</b>	<b>Lisa Herriot</b>	<b>LSO/BPA Analyst:</b>	<b>Janet Jessup</b>
<b>Date Prepared:</b>	<b>8/21/2024</b>	<b>Fiscal Year:</b>	<b>2026</b>

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

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

**FUNCTION/USE OF FACILITY**

Administrative Space, Office of Species Conservation

**COMMENTS**

**WORK AREAS**

<b>FISCAL YR:</b>	<b>ACTUAL 2024</b>	<b>ESTIMATE 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>	<b>REQUEST 2029</b>
<b>Total Number of Work Areas:</b>	5	5	5	5	5	5
<b>Full-Time Equivalent Positions:</b>	5	5	5	5	5	5
<b>Temp. Employees, Contractors, Auditors, etc.:</b>						

**SQUARE FEET**

<b>FISCAL YR:</b>	<b>ACTUAL 2024</b>	<b>ESTIMATE 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>	<b>REQUEST 2029</b>
<b>Square Feet:</b>	2,125	2,125	2,125	2,125	2,125	2,125

**FACILITY COST**

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

<b>FISCAL YR:</b>	<b>ACTUAL 2024</b>	<b>ESTIMATE 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>	<b>REQUEST 2029</b>
<b>Total Facility Cost/Yr:</b>	\$28,770	\$28,770	\$29,014	\$29,884	\$30,781	\$31,704

**SURPLUS PROPERTY**

<b>FISCAL YR:</b>	<b>ACTUAL 2024</b>	<b>ESTIMATE 2025</b>	<b>REQUEST 2026</b>	<b>REQUEST 2027</b>	<b>REQUEST 2028</b>	<b>REQUEST 2029</b>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

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

Current lease is expiring 04/30/26, so prorated FY26 with two months with a 3% increase, and FY27 - FY29 includes a 3% increase per year since the future rent is not yet specified.

## 17Part 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 2021	FY 2022	FY 2023	FY 2024
General Fund	\$1,608,200	\$1,629,000	\$1,690,600	\$1,730,600
Federal Grant	\$13,502,600	\$13,016,700	\$18,056,300	\$18,088,000
Miscellaneous Revenue	\$15,000	\$15,000	\$15,000	\$15,000
<b>Total</b>	<b>\$15,125,800</b>	<b>\$14,660,700</b>	<b>\$19,761,900</b>	<b>\$19,833,600</b>
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$1,058,200	\$1,286,400	\$1,420,100	\$1,504,598
Operating Expenditures	\$960,000	\$973,600	\$943,800	\$946,178
Capital Outlay	\$22,000	\$102,300	\$78,400	\$25,548
Trustee/Benefit Payments	\$8,395,100	\$7,874,500	\$7,576,500	\$8,194,684
<b>Total</b>	<b>\$10,435,300</b>	<b>\$10,236,800</b>	<b>\$10,018,800</b>	<b>\$10,671,008</b>

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

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Pacific Coastal Salmon Recovery	\$4,922,661	\$4,139,980	\$3,582,921	\$4,372,103
Snake River Basin Adjudication	\$59,200	\$22,175	\$0	\$0

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Bonneville Power Fish Accords	\$2,619,708	\$2,609,696	\$3,183,619	\$4,098,852
Wolf Management	\$98,122	\$143,900	\$243,673	\$26,361.04 Compensation, \$44,005.78 Prevention
Wolf Depredation Claims / Awards	44/43	41/41	27/27	8/8
Sage Grouse Conservation	\$827,314	\$806,976	\$816,286	\$834,153
U.S. Bureau of Rec.- Salmon Basin Coordination	\$611,845	\$761,278	\$407,444	\$312,155
<b>Total</b>	<b>\$9,138,851</b>	<b>\$8,484,005</b>	<b>\$8,233,943</b>	<b>\$9,687,630</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 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Goal 1</b>						
<i>Create and Implement ESA Policy</i>						
1. Comments on Projects and Policy Documents	actual	40	35	35	42	
	target	17	20	22	25	27
<b>Goal 2</b>						
<i>Negotiate Agreements that incorporate Idaho's Economic Vitality and Values</i>						
2. Columbia River Systems Operation EIS Calls	actual	21	69	63	19	
	target	20	NA	NA	NA	NA
3. Meet with IDFG Leadership to discuss ESA issues	actual	4	21	12	6	
	target	3	3	3	3	3



Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Goal 3</b>						
<i>Solicit and Allocate Funding</i>						
4. Apply for and Accept PCSRF Award	actual	\$5.25 Million	\$5.25 Million	\$9 Million	\$20 Million	
	target	\$5.25 Million	\$5.25 Million	\$5.5 Million	\$9 Million	\$10 Million
5. Renew Annual Fish Accord agreements	actual	21	20	20	20	
	target	20	20	20	20	20
6. Funding allocated to projects through Sage-Grouse Actions Team	actual	\$638,552	\$697,331	\$748,359	\$719,796	
	target	\$650,000	\$675,000	\$700,000	\$700,000	\$725,000
7. Wolf depredation and compensation (claims/awarded/amount)	actual	43/43/\$98k	41/41/\$97K	27/27/\$94k	8/8/\$26k	
	target	NA	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	94%	92%	89%	92%	
	target	90%	95%	95%	92%	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**

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In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Governor's Office of Species Conservation



/s/ Mike Edmondson  
MIKE EDMONDSON  
Administrator

August 29, 2024

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  
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Please return to:

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