

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: 10/24/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Office of Species Conservation			19,833,600	10,712,600	19,891,000	19,891,000	19,969,200
Total			19,833,600	10,712,600	19,891,000	19,891,000	19,969,200
By Fund Source							
G	10000	General	1,730,600	1,607,800	1,766,500	1,766,500	1,799,900
F	34800	Federal	18,088,000	9,104,800	18,104,500	18,104,500	18,119,300
D	34900	Dedicated	15,000	0	20,000	20,000	50,000
Total			19,833,600	10,712,600	19,891,000	19,891,000	19,969,200
By Account Category							
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	1,096,500
Capital Outlay			0	25,500	0	0	0
Trustee/Benefit			17,140,000	8,236,300	17,140,000	17,140,000	17,140,000
Total			19,833,600	10,712,600	19,891,000	19,891,000	19,969,200
FTP Positions			15	15	16	16	16
Total			15	15	16	16	16

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

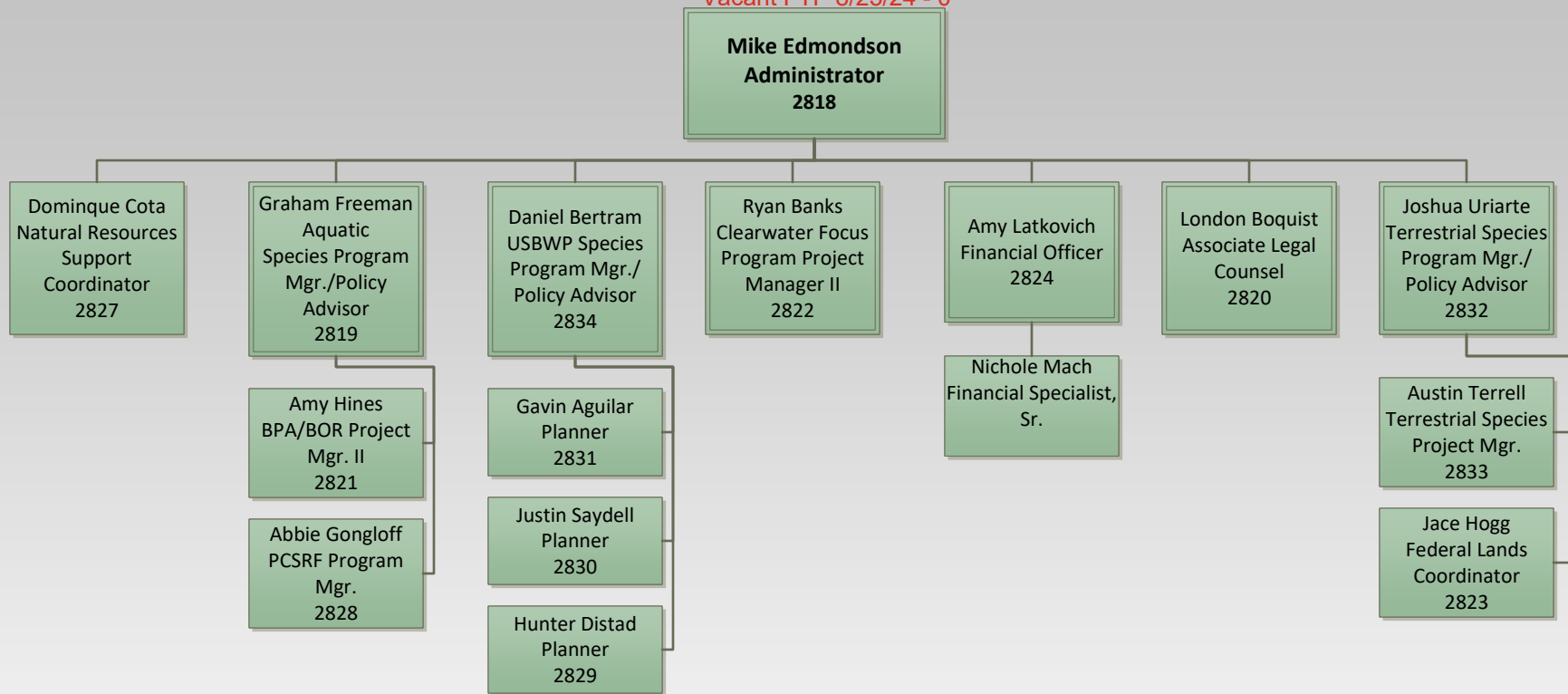
- 1) Coordinate federal ESA programs with State agencies (§ 67-818).
- 2) Solicit, provide, and delegate funding for ESA programs (§67-819).
- 3) Create de-listing advisory teams (§ 36-2402, 2403, 2404).
- 4) Serve as the State's "one voice" on ESA policy (§ 67-818, 2(a)).
- 5) Provide a mechanism for 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
Fund 10000 General Fund							
450	Fed Grants & Contributions	0	0	14,400	0	0	
470	Other Revenue	0	0	2,000	0	0	
General Fund Total		0	0	16,400	0	0	
Fund 34800 Federal (Grant)							
450	Fed Grants & Contributions	0	0	6,605,600	10,000,000	10,000,000	
470	Other Revenue	8,774,400	7,936,043	0	0	0	
Federal (Grant) Total		8,774,400	7,936,043	6,605,600	10,000,000	10,000,000	
Agency Name Total		8,774,400	7,936,043	6,622,000	10,000,000	10,000,000	

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.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	(237,800)	(129,700)	(572,700)	(3,077,100)	(2,181,600)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(237,800)	(129,700)	(572,700)	(3,077,100)	(2,181,600)
04. Revenues (from Form B-11)	8,774,400	7,936,000	6,605,600	10,000,000	10,000,000
05. Non-Revenue Receipts and Other Adjustments	5,746,700	6,426,000	5,984,200	5,946,000	5,946,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	14,283,300	14,232,300	12,017,100	12,868,900	13,764,400
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	43,400	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	18,104,500	18,119,300
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)	(9,000,000)	(9,000,000)
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	8,666,300	8,379,000	9,104,800	9,104,500	9,119,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	8,666,300	8,379,000	9,104,800	9,104,500	9,119,300
20. Ending Cash Balance	5,616,300	5,853,300	2,868,900	3,764,400	4,645,100
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
24. Ending Free Fund Balance	(129,700)	(572,700)	(3,077,100)	(2,181,600)	(1,300,900)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(129,700)	(572,700)	(3,077,100)	(2,181,600)	(1,300,900)
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: 2026

Agency: Office of Species Conservation

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	55,700	55,700	55,700	55,700	35,700
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	35,700
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	35,700
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	20,000	50,000
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)	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	0	0	0	20,000	50,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	20,000	50,000
20. Ending Cash Balance	55,700	55,700	55,700	35,700	(14,300)
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	0	0	0	0	0
24. Ending Free Fund Balance	55,700	55,700	55,700	35,700	(14,300)
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	35,700	(14,300)
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 2024 Total Appropriation							
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
1.61	Reverted Appropriation Balances						GVSC
	10000 General	0.00	(50,800)	(72,000)	0	0	(122,800)
	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)	(8,903,700)	(9,121,000)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						GVSC
	10000 General	8.00	786,800	821,000	0	0	1,607,800
	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	8,236,300	10,712,600
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						GVSC
	H459, H649						
	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 2025Total Appropriation							
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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)

10.41 Attorney General Fees GVSC

This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.

10000	General	0.00	0	(200)	0	0	(200)
34800	Federal	0.00	0	0	0	0	0
		0.00	0	(200)	0	0	(200)

10.43 Legislative Audits GVSC

This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.

10000	General	0.00	0	4,000	0	0	4,000
34800	Federal	0.00	0	0	0	0	0
		0.00	0	4,000	0	0	4,000

10.45 Risk Management Costs GVSC

This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.

10000	General	0.00	0	(2,200)	0	0	(2,200)
34800	Federal	0.00	0	0	0	0	0
		0.00	0	(2,200)	0	0	(2,200)

10.46 Controller's Fees GVSC

This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.

10000	General	0.00	0	13,900	0	0	13,900
34800	Federal	0.00	0	0	0	0	0
		0.00	0	13,900	0	0	13,900

10.47 Treasurer's Fees GVSC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	(200)	0	0	(200)
34800	Federal	0.00	0	0	0	0	0
		0.00	0	(200)	0	0	(200)
10.48	Office of Information Technology Services Support Fees						GVSC
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	800	0	0	800
34800	Federal	0.00	0	0	0	0	0
		0.00	0	800	0	0	800
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	843,400	0	0	1,799,900
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	1,066,500	0	17,140,000	19,939,200
Line Items							
12.01	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
FY 2026 Total							
13.00	FY 2026 Total						GVSC
10000	General	9.00	956,500	843,400	0	0	1,799,900
34800	Federal	7.00	776,200	203,100	0	17,140,000	18,119,300
34900	Dedicated	0.00	0	50,000	0	0	50,000
		16.00	1,732,700	1,096,500	0	17,140,000	19,969,200

Agency: Office of Species Conservation

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Decision Unit Number12.01

Descriptive TitleMisc. 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 -	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
	0	30,000	0	30,000

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.

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.

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.

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.

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.

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 Conservation195

Appropriation Unit: Office of Species ConservationGVSC

Fund: General Fund10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.74	616,049	100,626	137,384	854,059
		Total from PCF	7.74	616,049	100,626	137,384	854,059
		FY 2025 ORIGINAL APPROPRIATION	9.00	669,539	117,000	152,661	939,200
		Unadjusted Over or (Under) Funded:	1.26	53,490	16,374	15,277	85,141
Adjustments to Wage and Salary							
1950020830	659NR90	Financial Specialist Senior 8742	1.00	58,760	13,000	13,104	84,864
Other Adjustments							
	500	Employees	.00	0	0	0	0
	512	Employee Benefits	.00	0	0	0	0
	513	Health Benefits	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	0	0	0	0
		Permanent Positions	8.74	674,809	113,626	150,488	938,923
		Estimated Salary and Benefits	8.74	674,809	113,626	150,488	938,923
Adjusted Over or (Under) Funding							
		Original Appropriation	.26	(5,270)	3,374	2,173	277
		Estimated Expenditures	.26	(5,270)	3,374	2,173	277
		Base	.26	(5,270)	3,374	2,173	277

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Office of Species Conservation195

Appropriation Unit: Office of Species ConservationGVSC

Fund: Federal (Grant)34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.26	545,382	94,373	121,624	761,379
		Total from PCF	7.26	545,382	94,373	121,624	761,379
		FY 2025 ORIGINAL APPROPRIATION	7.00	545,924	91,000	124,476	761,400
		Unadjusted Over or (Under) Funded:	(.26)	542	(3,373)	2,852	21
Estimated Salary Needs							
		Permanent Positions	7.26	545,382	94,373	121,624	761,379
		Estimated Salary and Benefits	7.26	545,382	94,373	121,624	761,379
Adjusted Over or (Under) Funding							
		Original Appropriation	(.26)	542	(3,373)	2,852	21
		Estimated Expenditures	(.26)	542	(3,373)	2,852	21
		Base	(.26)	542	(3,373)	2,852	21

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Office of Species Conservation

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Appropriation Unit: Office of Species Conservation

GVSC

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	9.00	669,539	117,000	152,661	939,200
5.00 FY 2025 TOTAL APPROPRIATION	9.00	669,539	117,000	152,661	939,200
7.00 FY 2025 ESTIMATED EXPENDITURES	9.00	669,539	117,000	152,661	939,200
9.00 FY 2026 BASE	9.00	669,539	117,000	152,661	939,200
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
11.00 FY 2026 PROGRAM MAINTENANCE	9.00	675,939	127,400	153,161	956,500
13.00 FY 2026 TOTAL REQUEST	9.00	675,939	127,400	153,161	956,500

PCF Summary ReportRequest for Fiscal Year: 202
6

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 2025 ORIGINAL APPROPRIATION	7.00	545,924	91,000	124,476	761,400
5.00	FY 2025 TOTAL APPROPRIATION	7.00	545,924	91,000	124,476	761,400
7.00	FY 2025 ESTIMATED EXPENDITURES	7.00	545,924	91,000	124,476	761,400
9.00	FY 2026 BASE	7.00	545,924	91,000	124,476	761,400
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
11.00	FY 2026 PROGRAM MAINTENANCE	7.00	551,124	100,100	124,976	776,200
13.00	FY 2026 TOTAL REQUEST	7.00	551,124	100,100	124,976	776,200

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 (L17AC00362)	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 Peppergrass)	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%	NO							
11.463	C	Dept. of Commerce	Restoring Fish Passage through Barrier Removal under the IUA	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%	NO							
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 futher 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					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					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.								
Total	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							
Total FY 2024 All Funds Appropriation (DU 1.00)										\$60,213,156.65																									
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 RFPA 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.

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

Fiscal Year: 2026
Contact Email: amy.latkovich@osc.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:	Amy Latkovich	E-mail Address:	amy.latkovich@osc.idaho.gov
Telephone Number:	208-332-1554	Fax Number:	208-334-2172
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/21/2024	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:

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. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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

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:	amy.latkovich@osc.idaho.gov		
Telephone Number:	208-332-1554		Fax Number:	208-334-2172		
DFM Analyst:	Lisa Herriot		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/21/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Moscow Federal Building - Gritman Medical					
City:	Moscow		County:	Latah		
Property Address:	220 E. 5th St., Suite 213			Zip Code:	83843	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	12/31/2024
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:	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$5,740	\$5,740	\$5,912	\$6,089	\$6,272	\$6,460
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:						
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 . 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						
AGENCY NAME:	Executive Office of the Governor		Division/Bureau:	Office of Species Conservation		
Prepared By:	Amy Latkovich		E-mail Address:	amy.latkovich@osc.idaho.gov		
Telephone Number:	208-332-1554		Fax Number:	208-334-2172		
DFM Analyst:	Lisa Herriot		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/21/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	OSC Salmon Office - Mountain Vista Properties					
City:	Salmon		County:	Lemhi		
Property Address:	955 Riverfront Dr., Suite B			Zip Code:	83467	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2026
FUNCTION/USE OF FACILITY						
Administrative Space, Office of Species Conservation						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	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)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$28,770	\$28,770	\$29,014	\$29,884	\$30,781	\$31,704
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:						
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 . 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 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
Total	\$15,125,800	\$14,660,700	\$19,761,900	\$19,833,600
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
Total	\$10,435,300	\$10,236,800	\$10,018,800	\$10,671,008

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
Total	\$9,138,851	\$8,484,005	\$8,233,943	\$9,687,630

*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
Goal 1						
<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
Goal 2						
<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
Goal 3						
<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
Goal 4						
<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. 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 29, 2024

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