



# Office of Species Conservation

Base Review

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## Office of Species Conservation

The Office of Species Conservation was created by the Legislature in 2000, and enrolled at Section 67-818, Idaho Code. The agency was established within the Office of the Governor and 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). The office works 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. The Office of Species Conservation's primary office is in Boise, with three satellite offices in Salmon, Moscow, and Sandpoint.

The core functions for the agency, with their relevant code citations, include:

1. Coordinate federal ESA programs with state agencies (§67-818, Idaho Code);
2. Solicit, provide oversight, and delegate funding for ESA programs (§67-819, Idaho Code);
3. Create de-listing advisory teams (§§67-2402, 67-2404, Idaho Code);
4. Serve as Idaho's "one voice" on ESA policy (§67-818(2), Idaho Code);
5. Provide a mechanism for Idaho citizens to voice ESA concerns (§67-818, Idaho Code); and
6. Facilitate collaboration between State, federal, and private stakeholders (§67-818(2), Idaho Code).

# Organizational Structure

**15.00 FTP**  
0.00 Vacant  
as of 9/01/2023

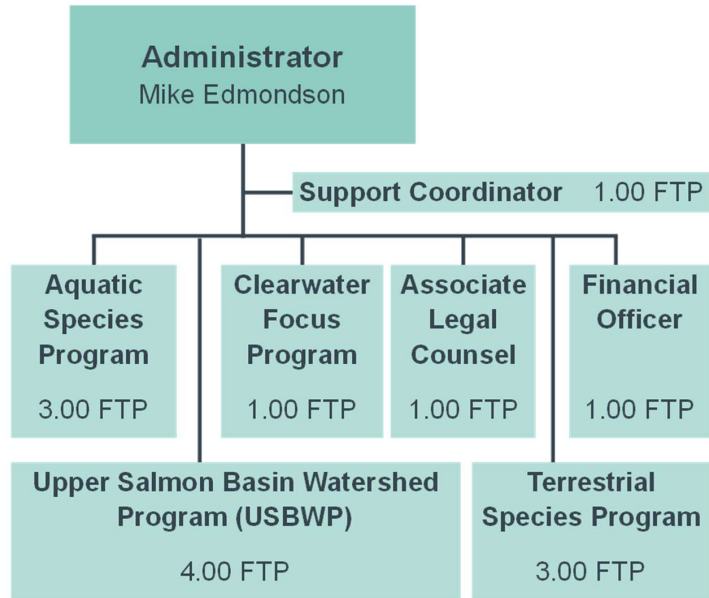
**Five-year Averages**

Authorized FTP: **14.60**

Filled FTP Percentage: **88.35%**

Personnel Cost Appropriated: **\$1,370,400**

Percent of PC Spent on PC: **84.29%**



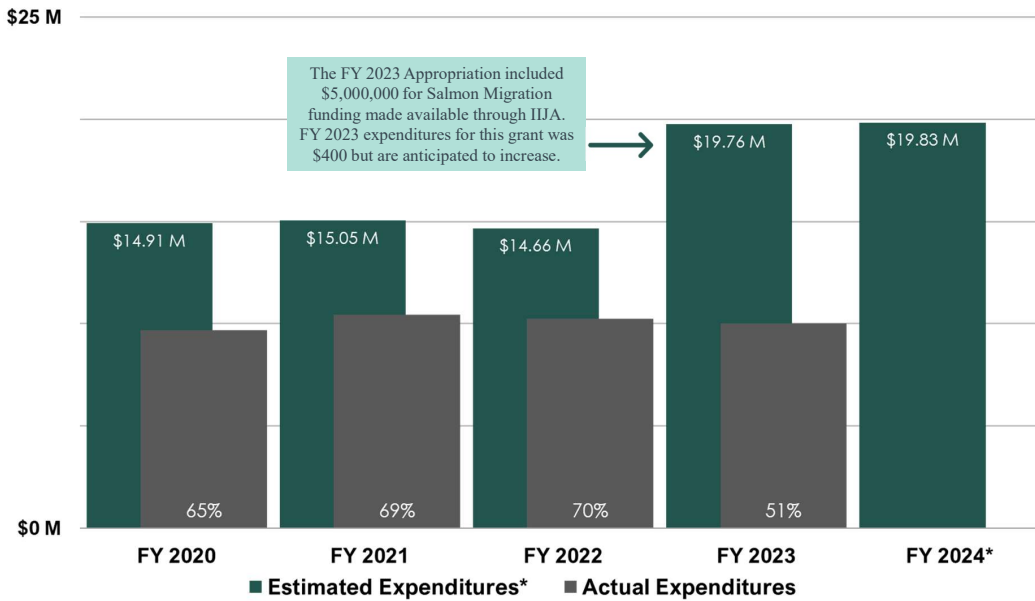
# Consolidated Fund Analysis

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
A Beginning Free Fund Balance	\$ 55,700	\$ 55,700	\$ 55,700	\$ 55,700	\$ 55,700
B Receipts and Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
C Cash Expenditures & Agency Request**	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Ending Free Fund Balance (A-B+C)</b>	<b>\$ 55,700</b>	<b>\$ 55,700</b>	<b>\$ 55,700</b>	<b>\$ 55,700</b>	<b>\$ 55,700</b>
<b>By Fund</b>					
D Miscellaneous Revenue Fund	\$ 55,700	\$ 55,700	\$ 55,700	\$ 55,700	\$ 55,700
<b>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>

\*\*Estimate based on request.

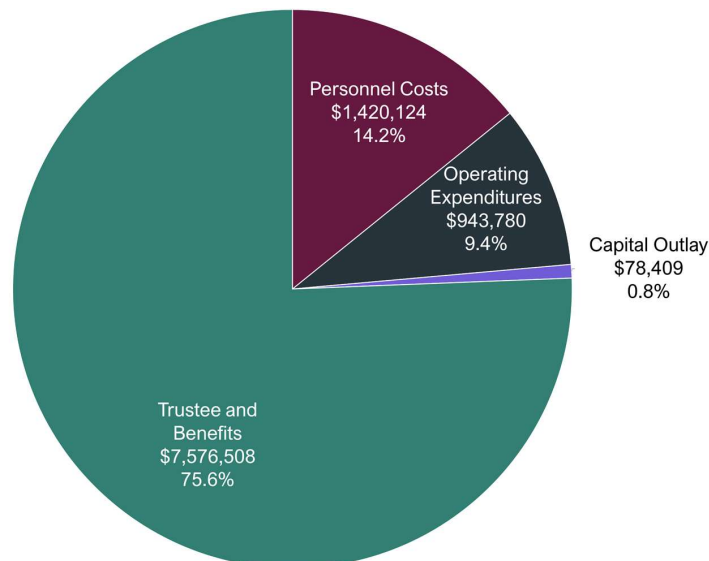


# Five-Year Appropriations and Expenditures



\*FY 2024 is Original Appropriation

# FY 2023 Expenditures



# Five-Year Base Snapshot

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	14.00	15.00	15.00	15.00	15.00
<b>2. Current Year Base</b>	<b>14,238,600</b>	<b>14,928,800</b>	<b>15,048,400</b>	<b>14,585,700</b>	<b>19,686,900</b>
3. Benefits Costs	4,400	(7,700)	4,600	7,100	11,500
4. Inflationary Adjustments		9,100			
5. Statewide Cost Allocation	6,300	12,600	6,700	(11,100)	3,700
6. CEC	32,400	23,900	26,000	80,200	45,500
7. <b>Total Ongoing Maintenance Change</b>	<b>43,100</b>	<b>37,900</b>	<b>37,300</b>	<b>76,200</b>	<b>60,700</b>
8. <b>% Chg from Current Year Base (line 7 / 2)</b>	<b>0.3%</b>	<b>0.3%</b>	<b>0.2%</b>	<b>0.5%</b>	<b>0.3%</b>
9. Ongoing Enhancements	647,100	81,700	(500,000)	5,025,000	11,000
10. Ongoing Supplementals	(16,800)	(80,400)			-
11. <b>Total Ongoing Enhancements Change</b>	<b>630,300</b>	<b>1,300</b>	<b>(500,000)</b>	<b>5,025,000</b>	<b>11,000</b>
12. <b>% Chg from Current Year Base (line 11 / 2)</b>	<b>4.4%</b>	<b>0.0%</b>	<b>(3.3%)</b>	<b>34.5%</b>	<b>0.1%</b>
13. Ongoing Base Adjustments	\$16,800	\$80,400			-
<b>14. Next Year Base (line 2 + 7 + 11 + 13)</b>	<b>14,928,800</b>	<b>15,048,400</b>	<b>14,585,700</b>	<b>19,686,900</b>	<b>19,758,600*</b>
15. <b>Total Base Change (line 14 - 2)</b>	<b>690,200</b>	<b>119,600</b>	<b>(462,700)</b>	<b>5,101,200</b>	<b>71,700</b>
16. <b>% Chg from Current Year Base (line 15 / 2)</b>	<b>4.8%</b>	<b>0.8%</b>	<b>(3.1%)</b>	<b>35.0%</b>	<b>0.4%</b>



# 2023 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Travel Cost Increases	Enhancement	\$25,000
Salmon Migration Funding	Enhancement	\$5,000,000
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$5,025,000</b>



## 2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
DHR Consolidation	Enhancement	\$11,000
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$11,000</b>



## 2025 Budget Request (Supplementals & Enhancements)

Ongoing Enhancement Name	Type	Amount
Fiscal Personnel	Enhancement	\$82,400
Grant and Donation Appropriation	Enhancement	\$5,000
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$87,400</b>

*No onetime enhancements requested*

**Total FY 2025 Enhancements** **\$87,400**



# 2025 Governor's Recommendation

*The Governor's recommendation included changes for benefits and compensation related to one of the agency's requests.*



Please feel free to contact me with any questions at 208.334.4730 or [jjessup@lso.idaho.gov](mailto:jjessup@lso.idaho.gov).



# FY 2023 Expenditures – Personnel Costs

14.2% of Total Expenditures



## Gross Salary and Wages: \$1,023,056

Employees	\$1,023,056
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## Employee Benefits: \$397,068

Life Insurance	\$7,562
Group Health Insurance	\$184,930
Workers Compensation	\$9,075
Employer Retirement Contribution	\$121,445
Employment Security	\$4
Social Security and Medicare	\$74,053



A total of \$1,420,100 was expended on Personnel Costs

# FY 2023 Expenditures - Operating Expenditures

9.4% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Professional Services	\$137,074	\$16,824	\$6,849	\$7,915	\$14,394	1.5%
Specific Use Supplies	\$70,237	\$142	\$10,345	\$92,232	\$55,015	5.8%
Communication Costs	\$16,921	\$18,060	\$20,386	\$22,252	\$19,983	2.1%
Insurance	\$767	\$1,131	\$1,132	\$921	\$3,324	0.4%
Repair & Maintenance Services	\$3,020	\$3,686	\$2,222	\$2,312	\$14,021	1.5%
Repair & Maintenance Supplies	\$161	\$553	\$432	\$249	\$2,578	0.3%
Employee Travel Costs	\$28,084	\$23,087	\$7,192	\$41,681	\$58,110	6.2%
General Services	\$460,697	\$652,809	\$743,972	\$650,238	\$622,986	66.0%
Fuel & Lubricant Costs	\$6,522	\$5,558	\$5,204	\$11,144	\$12,949	1.4%
Miscellaneous Expenditures	\$12,948	\$6,493	\$17,968	\$26,834	\$15,461	1.6%
Computer Services	\$15,538	\$30,621	\$44,369	\$29,854	\$30,099	3.2%
Employee Development Costs	\$8,237	\$7,933	\$7,449	\$20,912	\$27,778	2.9%
Rentals & Operating Leases	\$71,897	\$71,710	\$79,712	\$55,232	\$54,535	5.8%
Computer Supplies	\$2,975	\$1,852	\$8,101	\$8,791	\$4,058	0.4%
Administrative Supplies	\$2,858	\$2,005	\$3,268	\$1,719	\$7,145	0.8%
Administrative Services	\$1,319	\$1,073	\$1,383	\$1,304	\$1,346	0.1%
<b>Total</b>	<b>\$839,254</b>	<b>\$843,536</b>	<b>\$959,985</b>	<b>\$973,590</b>	<b>\$943,780</b>	<b>-</b>



# FY 2023 Expenditures – Trustee & Benefit Payments

75.6% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Federal Payments To Subgrantees	\$2,918,038	\$7,631,348	\$8,155,435	\$7,553,858	\$7,148,442
Miscellaneous Payments As Agent	\$5,984,096	\$90,000	\$239,644	\$320,617	\$428,065
<b>Total</b>	<b>\$8,902,134</b>	<b>\$7,721,348</b>	<b>\$8,395,079</b>	<b>\$7,874,475</b>	<b>\$7,576,508</b>



Federal Agency	Grant Description	Total Grant Amount	FY 2023 Expenditures	FY 2024 Estimated Expenditures
U.S. Department of Energy	Salmon Habitat Improvement	\$6,935,999	\$3,857,238	\$7,206,520
U.S. Department of Commerce	Salmonid Fish Passage (under IJA)	\$36,208,805	\$3,707,514	\$6,345,000
U.S. Department of Interior	Wolf Livestock Loss Prevention & Compensation BLM, Sage-Grouse Action Team Planning and Monitoring Cooperative Endangered Species Conservation Fund, settlement funds LEPA Recovery Assistance (Slickspot Peppergrass) USFWS Sage grouse action team projects	\$4,777,351	\$814,280	\$715,293
U.S. Department of Agriculture	Good Neighbor Agreement - Upper Salmon Basin Watershed Restoration	\$882,440	\$0	\$100,000
U.S. Department of Transportation	National Culvert Removal Replacement and Restoration Grant Program, Tower Creek Passage Improvement Project	\$525,000	\$0	\$25,000



# 2020 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Salmon Habitat Grant	Enhancement	\$640,000
GOV TECH 4. Modernization – Admin Billing	Enhancement	\$7,100
Sick Leave Rate Reduction	Supplemental	(\$2,600)
1% Onetime General Fund Reduction	Supplemental	(\$14,200)
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$630,300</b>





## 2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Roadless Commission	Enhancement	\$15,000
Federal Lands Coordinator	Enhancement	\$95,000
Multi-Agency Decisions	Enhancement	\$200
2% General Fund Reduction & Exemptions	Enhancement	(\$28,500)
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$81,700</b>



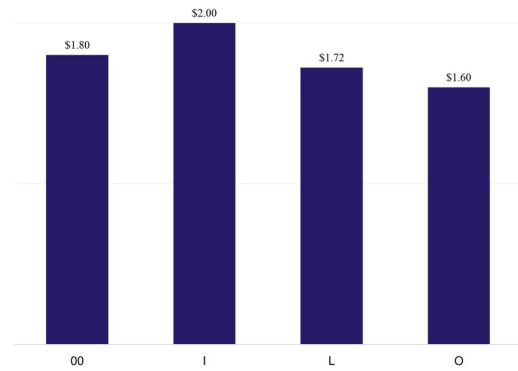
## 2022 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Align Federal Expenditures	Enhancement	(\$500,000)
<b>Total Ongoing Base Change from Enhancements</b>		<b>(\$500,000)</b>



# FY 2024 CEC Implementation

- The Legislature appropriated **\$1.20** per hour per FTP and Office of Species Conservation employees received an average of a **\$1.72** per hour.
- Employee increases ranged from **\$1.00** to **\$2.41** per hour, an increase of 5.09%.
- The total CEC implemented by the agency was \$42,900. This amount was approximately \$2,600 higher than the total appropriation for CEC, with the difference coming from ongoing/anticipated salary savings.
- OSC has one employee that fell below the new pay rate established by the Legislature payline shift. This employee's pay was adjusted.



Average CEC Increase by Pay Grade

Pay Grade	# of Employees	Avg CEC for Pay Grade
00	1	\$1.80
I	5	\$2.00
L	4	\$1.72
O	5	\$1.60



# Agency Funds – Sources and Uses

## General Fund

### Miscellaneous Revenue Fund

**Sources:** Miscellaneous sources such as settlements. FY 2010 receipts reflect donations from private and agricultural interests supporting the use of Slickspot Peppergrass conservation agreements.

**Uses:** FY 2010 miscellaneous revenue expenditures (including encumbrances) were \$60,000 for legal costs to challenge the listing of Slickspot Peppergrass, \$5,600 for consultants, and \$4,400 for professional services.



# Agency Funds – Sources and Uses

## **Federal Grant Fund**

Sources: U.S. Fish and Wildlife, National Oceanic Atmospheric Administration (NOAA) Fisheries, and Bonneville Power Administration funds available for project grants involving wildlife species within the Endangered Species Act. NOAA grants through the Pacific Coastal Salmon Recovery Fund (PCSRF) are competitive between states, and originally came to Idaho in 2004 through a Congressional earmark.

Uses: Usually grant-specific uses such as anadromous cold water fishery projects, or threatened and endangered species impact studies. Many of these funds are passed through to other entities such as Soil and Water Conservation Districts or the Department of Fish and Game to carry out projects.

