

# Office of Species Conservation

Analyst: Sepich

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	1,408,100	1,228,600	1,608,200	1,632,400	1,629,000
Dedicated	15,000	0	15,000	15,000	15,000
Federal	13,488,900	8,454,500	13,502,600	13,520,500	13,516,700
<b>Total:</b>	<b>14,912,000</b>	<b>9,683,100</b>	<b>15,125,800</b>	<b>15,167,900</b>	<b>15,160,700</b>
Percent Change:		(35.1%)	56.2%	0.3%	0.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,310,900	1,112,500	1,396,600	1,434,400	1,427,200
Operating Expenditures	961,100	843,600	1,089,200	1,093,500	1,093,500
Capital Outlay	0	5,700	0	0	0
Trustee/Benefit	12,640,000	7,721,300	12,640,000	12,640,000	12,640,000
<b>Total:</b>	<b>14,912,000</b>	<b>9,683,100</b>	<b>15,125,800</b>	<b>15,167,900</b>	<b>15,160,700</b>
Full-Time Positions (FTP)	14.00	14.00	15.00	15.00	15.00

## Division Description

The Office of Species Conservation was created in 2000 with the addition of Section 67-818, Idaho Code. The new law established an agency within the Office of the Governor for the purpose of: 1) providing coordination and cooperation among and between various state and federal agencies with responsibilities for species management under the Endangered Species Act (ESA); 2) developing an integrated state policy toward those species; 3) soliciting and reviewing scientific information; 4) negotiating and implementing conservation plans and agreements; 5) providing the resources and authority necessary to recommend an appropriate management plan for species that may be delisted under the ESA; and 6) facilitating the development and use of federal and state programs and incentives to provide protections for nonfederal landowners willing to assist in the management of federally listed endangered species, threatened species, and petitioned species.

## THE OFFICE OF SPECIES CONSERVATION STRATEGIC PLAN STATES:

### MISSION

To coordinate policies and programs related to the conservation of threatened, endangered, and candidate species in Idaho.

### VISION

The Governor's Office of Species Conservation is dedicated to planning, coordinating, and implementing the state's actions to preserve, protect, and restore species listed as threatened and endangered under the federal ESA. This work will be done through coordination with the state natural resource agencies and with the input of the citizens of Idaho, while taking into consideration the economic vitality of the state.

### PRINCIPLES AND VALUES

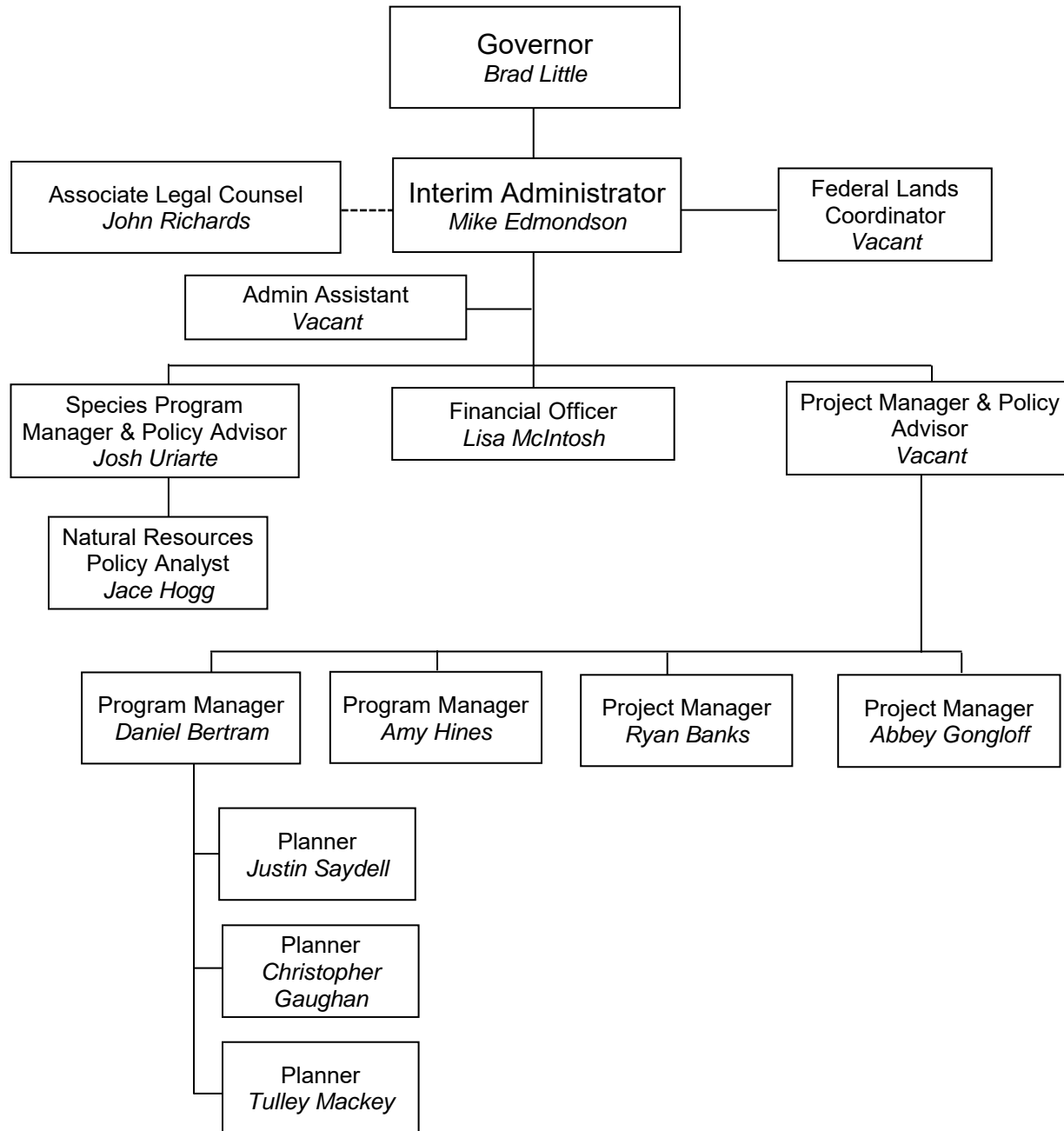
1. Rely upon science and common sense in developing conservation programs.
2. Involve all parties impacted by recovery decisions.
3. Understand and incorporate Idaho values into conservation measures.
4. Incorporate the state's need for economic vitality into considerations for species recovery.

### GOALS

1. Coordinate federal ESA programs with state agencies.
2. Solicit, provide oversight, and delegate funding for ESA programs.
3. Negotiate agreements with federal agencies concerning endangered species.
4. Establish superior constituent services for state, federal, and private stakeholders seeking assistance with ESA issues.

# Office of Species Conservation Organizational Chart

Analyst: Sepich



Full-time Equivalent Positions	FY 2021	FY 2022
	Authorized	Request
1. Office of Species Conservation	15.00	15.00
<b>Total</b>	<b>15.00</b>	<b>15.00</b>

<b>Total Vacancies 3.00 FTP</b>
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## Part I – Agency Profile

### Agency Overview

The Governor's Office of Species Conservation (OSC) was created in 2000 with passage of Senate Bill 1490, which established the agency within the Executive Office of the Governor. OSC is dedicated to planning, coordinating and implementing the State's actions to preserve, protect and restore species listed as candidate, threatened and endangered under the federal Endangered Species Act (ESA). This work is done in coordination with the State's natural resource agencies and with input from the citizens of Idaho, while taking into consideration the economic vitality of the State. OSC is located on the first floor of the Borah building across the street from the Idaho State Capitol. The office also has two satellite offices in Salmon, ID and Moscow, ID.

### Core Functions/Idaho Code

- 1) **Coordinate** federal ESA programs with State agencies (§ 67-818).
- 2) **Solicit**, provide, and delegate funding for ESA programs (§67-819).
- 3) **Create** de-listing advisory teams (§ 36-2402, 2403, 2404).
- 4) **Serve** as the State's "one voice" on ESA policy (§ 67-818, 2(a)).
- 5) **Provide** a mechanism for Idaho citizens to voice ESA concerns (§ 67-818, 2(g)).
- 6) **Facilitate** collaboration between State, federal and private stakeholders (§ 67-818, 2(b)(c)(g)).

The Office of Species Conservation maintains three goals that guide the performance of its core functions:

- 1) Coordinate implementation of State policy among State agencies with regards to ESA programs.
- 2) Negotiate agreements with federal resource agencies that rely upon science and common sense, involve all parties affected by recovery decisions, and incorporate Idaho's economic vitality and values into planning and decision-making processes.
- 3) Coordinate the solicitation of funding resources and provide reasonable oversight and insure cost effective allocation of funding for ESA programs.

Challenges to fulfilling the Office's mission include changes in federal regulations, adjustments in priorities due to petitions and/or litigation, unpredictable funding, and random environmental events that impact ESA species.

### Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	\$1,038,100	\$1,288,400	\$1,397,200	1,408,100
Federal Grant	\$12,825,300	\$12,828,100	\$12,832,800	13,488,900
Miscellaneous Revenue	\$15,000	\$15,000	\$15,000	15,000
<b>Total</b>	<b>\$13,878,400</b>	<b>\$14,131,500</b>	<b>\$14,245,000</b>	<b>14,912,000</b>
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$1,087,100	\$942,900	\$985,300	1,112,600
Operating Expenditures	\$595,000	\$942,200	\$839,200	843,500
Capital Outlay	\$15,700	\$5,600	\$19,500	5,700
Trustee/Benefit Payments	\$6,648,100	\$10,648,700	\$8,902,200	7,721,300
<b>Total</b>	<b>\$8,345,900</b>	<b>\$12,539,400</b>	<b>\$10,746,200</b>	<b>9,683,100</b>

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

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Pacific Coastal Salmon Recovery	\$2,549,419	\$4,859,312	\$4,643,327	\$4,864,208
Snake River Basin Adjudication	\$1,006,665	\$1,615,949	\$333,294	\$31,348
Bonneville Power Fish Accords	\$2,577,825	\$3,443,200	\$3,291,469	\$2,021,661
Wolf Management	\$231,304	\$166,600	\$124,241	\$90,000
Wolf Depredation Claims / Awards	22/22	48/47	49/44	41/40
Freshwater Mollusk	\$780	\$650	\$175	\$0
Sage Grouse Conservation	\$426,831	\$736,300	\$756,120	\$779,038

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
U.S. Bureau of Rec.- Salmon Basin Coordination	\$230,300	\$149,800	\$617,459	\$642,857
<b>Total</b>	<b>\$7,023,124</b>	<b>\$11,380,050</b>	<b>\$9,766,085</b>	<b>\$8,429,112</b>

\*Values in table represent T&B expenditures as a proxy for key services provided.

## Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	N/A	N/A
Number of Words	N/A	N/A
Number of Restrictions	N/A	N/A

## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 1</b>						
<i>Create and Implement ESA Policy</i>						
1. Schedule and Facilitate Governor's Salmon Workgroup Meetings	actual	NA	NA	NA	10	-----
	target	NA	NA	NA	8-12	NA
2. Comments on Projects and Policy Documents	actual	15	33	28	27	-----
	target	15	15	15	15	17
<b>Goal 2</b>						
<i>Negotiate Agreements that incorporate Idaho's Economic Vitality and Values</i>						
3. Columbia River Systems Operation EIS Calls	actual	NA	NA	NA	<b>60</b>	-----
	target	NA	NA	NA	60	20

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
4. Meet with IDFG Leadership to discuss ESA issues	actual	NA	NA	NA	5	-----
	target	NA	NA	NA	3	3
<b>Goal 3</b> <i>Solicit and Allocate Funding</i>						
5. Apply for and Accept PCSRF Award	actual	NA	NA	NA	\$5.25 Million	-----
	target	NA	NA	NA	\$5.25 Million	\$5.25 Million
6. PCSRF Funding Allocated to Projects	actual	NA	NA	NA	\$6,219,842	-----
	target	NA	NA	NA	\$5 Million	\$5.25 Million
7. Renew Annual Fish Accord agreements	actual	NA	NA	NA	20	-----
	target	NA	NA	NA	20	20
8. Funding allocated to projects through Sage-Grouse Actions Team	actual	NA	NA	NA	\$563,000	-----
	target	NA	NA	NA	\$650,000	\$550,000
9. Wolf depredation and compensation (claims/awarded/amount)	actual	22/22/54K	48/47/149K	49/44/123.5K	41/40/90K	-----
	target	N/A	N/A	N/A	N/A	NA
<b>Goal 4</b> <i>Unsurpassed Constituent Services</i>						
10. Percentage of Invoices signed and processed within 30 days of OSC receiving them	actual	NA	NA	NS	90%	-----
	target	NA	NA	NA	100%	90%

#### For More Information Contact

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# Species Conservation, Office of

## FY 2020 Actual Expenditures by Division

Analyst: Sepich

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2020 Original Appropriation</b>							
0001-00	Gen	6.00	668,000	755,600	0	0	0	1,423,600
0349-00	Ded	0.00	0	15,000	0	0	0	15,000
0348-00	Fed	8.00	652,200	198,000	0	12,640,000	0	13,490,200
<b>Totals:</b>		<b>14.00</b>	<b>1,320,200</b>	<b>968,600</b>	<b>0</b>	<b>12,640,000</b>	<b>0</b>	<b>14,928,800</b>
<b>0.44</b>	<b>Rescissions</b>							
0001-00	Gen	0.00	(1,300)	0	0	0	0	(1,300)
0348-00	Fed	0.00	(1,300)	0	0	0	0	(1,300)
<b>Totals:</b>		<b>0.00</b>	<b>(2,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,600)</b>
<b>0.45</b>	<b>Omnibus Decisions</b>							
0001-00	Gen	0.00	(6,700)	(7,500)	0	0	0	(14,200)
<b>Totals:</b>		<b>0.00</b>	<b>(6,700)</b>	<b>(7,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,200)</b>
<b>1.00</b>	<b>FY 2020 Total Appropriation</b>							
0001-00	Gen	6.00	660,000	748,100	0	0	0	1,408,100
0349-00	Ded	0.00	0	15,000	0	0	0	15,000
0348-00	Fed	8.00	650,900	198,000	0	12,640,000	0	13,488,900
<b>Totals:</b>		<b>14.00</b>	<b>1,310,900</b>	<b>961,100</b>	<b>0</b>	<b>12,640,000</b>	<b>0</b>	<b>14,912,000</b>
<b>1.21</b>	<b>Net Object Transfer</b>							
0348-00	Fed	0.00	0	(5,700)	5,700	0	0	0
<b>Totals:</b>		<b>0.00</b>	<b>0</b>	<b>(5,700)</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1.61</b>	<b>Reverted Appropriation</b>							
0001-00	Gen	0.00	(110,500)	(69,000)	0	0	0	(179,500)
0349-00	Ded	0.00	0	(15,000)	0	0	0	(15,000)
0348-00	Fed	0.00	(87,900)	(27,800)	0	(4,918,700)	0	(5,034,400)
<b>Totals:</b>		<b>0.00</b>	<b>(198,400)</b>	<b>(111,800)</b>	<b>0</b>	<b>(4,918,700)</b>	<b>0</b>	<b>(5,228,900)</b>
<b>2.00</b>	<b>FY 2020 Actual Expenditures</b>							
0001-00	Gen	6.00	549,500	679,100	0	0	0	1,228,600
	General		549,500	679,100	0	0	0	1,228,600
0349-00	Ded	0.00	0	0	0	0	0	0
	Miscellaneous Revenue		0	0	0	0	0	0
0348-00	Fed	8.00	563,000	164,500	5,700	7,721,300	0	8,454,500
	Federal Grant		563,000	164,500	5,700	7,721,300	0	8,454,500
<b>Totals:</b>		<b>14.00</b>	<b>1,112,500</b>	<b>843,600</b>	<b>5,700</b>	<b>7,721,300</b>	<b>0</b>	<b>9,683,100</b>
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen		(110,500)	(69,000)	0	0	0	(179,500)
	General		(16.7%)	(9.2%)	N/A	N/A	N/A	(12.7%)
0349-00	Ded		0	(15,000)	0	0	0	(15,000)
	Miscellaneous Revenue		N/A	(100.0%)	N/A	N/A	N/A	(100.0%)
0348-00	Fed		(87,900)	(33,500)	5,700	(4,918,700)	0	(5,034,400)
	Federal Grant		(13.5%)	(16.9%)	N/A	(38.9%)	N/A	(37.3%)
<b>Difference From Total Approp</b>			<b>(198,400)</b>	<b>(117,500)</b>	<b>5,700</b>	<b>(4,918,700)</b>	<b>0</b>	<b>(5,228,900)</b>
<b>Percent Diff From Total Approp</b>			<b>(15.1%)</b>	<b>(12.2%)</b>	<b>N/A</b>	<b>(38.9%)</b>	<b>N/A</b>	<b>(35.1%)</b>

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>15.00</b>	<b>1,608,200</b>	<b>15,125,800</b>	<b>15.00</b>	<b>1,608,200</b>	<b>15,125,800</b>
Executive Holdback	0.00	(80,400)	(80,400)	0.00	(80,400)	(80,400)
<b>FY 2021 Estimated Expenditures</b>	<b>15.00</b>	<b>1,527,800</b>	<b>15,045,400</b>	<b>15.00</b>	<b>1,527,800</b>	<b>15,045,400</b>
Removal of Onetime Expenditures	0.00	(77,400)	(77,400)	0.00	(77,400)	(77,400)
Restore Rescissions	0.00	80,400	80,400	0.00	80,400	80,400
<b>FY 2022 Base</b>	<b>15.00</b>	<b>1,530,800</b>	<b>15,048,400</b>	<b>15.00</b>	<b>1,530,800</b>	<b>15,048,400</b>
Benefit Costs	0.00	13,400	25,700	0.00	2,600	4,600
Statewide Cost Allocation	0.00	6,700	6,700	0.00	6,700	6,700
Change in Employee Compensation	0.00	6,500	12,100	0.00	13,900	26,000
<b>FY 2022 Program Maintenance</b>	<b>15.00</b>	<b>1,557,400</b>	<b>15,092,900</b>	<b>15.00</b>	<b>1,554,000</b>	<b>15,085,700</b>
1. Continued Sage Grouse Study	0.00	75,000	75,000	0.00	75,000	75,000
<b>FY 2022 Total</b>	<b>15.00</b>	<b>1,632,400</b>	<b>15,167,900</b>	<b>15.00</b>	<b>1,629,000</b>	<b>15,160,700</b>
Change from Original Appropriation	0.00	24,200	42,100	0.00	20,800	34,900
% Change from Original Appropriation		1.5%	0.3%		1.3%	0.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded three line items for FY 2021: These included \$15,000 for support of the Idaho Roadless Commission; \$75,000 for year-six of a sage grouse study; and 1.00 FTP and \$95,000 for a federal lands coordinator.					
	15.00	1,608,200	15,000	13,502,600	15,125,800

## Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(80,400)	0	0	(80,400)
<i>Governor's Recommendation</i>	0.00	(80,400)	0	0	(80,400)

<b>FY 2021 Estimated Expenditures</b>					
Agency Request	15.00	1,527,800	15,000	13,502,600	15,045,400
<i>Governor's Recommendation</i>	15.00	1,527,800	15,000	13,502,600	15,045,400

## Removal of Onetime Expenditures

This adjustment removes \$75,000 for a study on sage grouse and \$2,400 appropriated for the Governor's Technology Initiatives funded on a onetime basis in FY 2021.

Agency Request	0.00	(77,400)	0	0	(77,400)
<i>Governor's Recommendation</i>	0.00	(77,400)	0	0	(77,400)

## Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	80,400	0	0	80,400
<i>Governor's Recommendation</i>	0.00	80,400	0	0	80,400

<b>FY 2022 Base</b>					
Agency Request	15.00	1,530,800	15,000	13,502,600	15,048,400
<i>Governor's Recommendation</i>	15.00	1,530,800	15,000	13,502,600	15,048,400

## Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	13,400	0	12,300	25,700
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*The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.*

<i>Governor's Recommendation</i>	0.00	2,600	0	2,000	4,600
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## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$2,400, risk management costs will decrease by \$100, State Controller fees will increase by \$2,700, and Office of Information Technology Services billings will increase by \$1,700, for a net increase of \$6,700.

Agency Request	0.00	6,700	0	0	6,700
<i>Governor's Recommendation</i>	0.00	6,700	0	0	6,700



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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	6,500	0	5,600	12,100
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 2% and includes \$1,600 for that purpose.</i>					
Governor's Recommendation	0.00	13,900	0	12,100	26,000

<b>FY 2022 Program Maintenance</b>					
Agency Request	15.00	1,557,400	15,000	13,520,500	15,092,900
Governor's Recommendation	15.00	1,554,000	15,000	13,516,700	15,085,700

## 1. Continued Sage Grouse Study

The office requests \$75,000 in onetime operating expenditures from the General Fund to continue the University of Idaho's sage grouse study, which would be its seventh year. The same amount was approved in FY 2021 for the sixth year of research. The study is expected to continue for the next two to four years, and contemplates the interaction between grazing and sage grouse habitat. There is currently no empirical data available to measure the impact of different livestock grazing and management methodologies on sage grouse populations. During the first six years of the study, federal, state, and private support provided funding, however additional data collection over the next four years is estimated to cost \$100,000 annually in addition to partner funding.

Agency Request	0.00	75,000	0	0	75,000
Governor's Recommendation	0.00	75,000	0	0	75,000

<b>FY 2022 Total</b>					
Agency Request	15.00	1,632,400	15,000	13,520,500	15,167,900
Governor's Recommendation	15.00	1,629,000	15,000	13,516,700	15,160,700

Agency Request					
Change from Original App	0.00	24,200	0	17,900	42,100
% Change from Original App	0.0%	1.5%	0.0%	0.1%	0.3%
Governor's Recommendation					
Change from Original App	0.00	20,800	0	14,100	34,900
% Change from Original App	0.0%	1.3%	0.0%	0.1%	0.2%