

# Agency Summary And Certification

OCT 28 2016

## 434 -- Outfitters and Guides

Original Submission \_\_\_ or Rev No. X 10-25-16

FY2018 Request

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In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

| Signature of Department Director : <i>Dori Thompson</i> |                                   | Date:                            |                                      |                                      |                             |
|---|-----------------------------------|----------------------------------|--------------------------------------|--------------------------------------|-----------------------------|
| Function/Activity                                       | FY 2016<br>Total<br>Appropriation | FY 2016<br>Total<br>Expenditures | FY 2017<br>Original<br>Appropriation | FY 2017<br>Estimated<br>Expenditures | FY 2018<br>Total<br>Request |
| Outfitters & Guides Programs                            | 580,400                           | 489,500                          | 626,000                              | 626,000                              | 607,100                     |
| <b>Total</b>  | 580,400                           | 489,500                          | 626,000                              | 626,000                              | 607,100                     |
| By Fund Source  | Total<br>Appropriation            | Actual<br>Expenditures           | Original<br>Appropriation            | Estimated<br>Expenditures            | Total<br>Request            |
| D 0229-00 State Regulatory Fund                         | 580,400                           | 489,500                          | 626,000                              | 626,000                              | 607,100                     |
| <b>Total</b>  | 580,400                           | 489,500                          | 626,000                              | 626,000                              | 607,100                     |
| By Object   | Total<br>Appropriation            | Actual<br>Expenditures           | Original<br>Appropriation            | Estimated<br>Expenditures            | Total<br>Request            |
| Personnel Costs   | 377,300                           | 345,200                          | 422,700                              | 422,700                              | 403,800                     |
| Operating Expenditures                                  | 203,100                           | 144,300                          | 203,300                              | 203,300                              | 203,300                     |
| Capital Outlay  | 0                                 | 0                                | 0                                    | 0                                    | 0                           |
| Trustee And Benefit Payments                            | 0                                 | 0                                | 0                                    | 0                                    | 0                           |
| Lump Sum  | 0                                 | 0                                | 0                                    | 0                                    | 0                           |
| <b>Total</b>  | 580,400                           | 489,500                          | 626,000                              | 626,000                              | 607,100                     |
| <b>FTP Total</b>  | 6.00                              | 6.00                             | 6.00                                 | 6.00                                 | 6.00                        |

**FORM B3: DIVISION DESCRIPTIONS**

Agency/Department: Outfitters and Guides Licensing Board

**Request for Fiscal Year :** 2018

Division: \_\_\_\_\_

Agency Number: 434

Original Request Date:  
September 1, 2016

Revision Request Date:  
10/25/16

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**Outfitters & Guides Programs**

The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry in Idaho to safeguard the health, safety, and welfare of the public, as well as protect Idaho's environment and natural resources.

## **Program Descriptions**

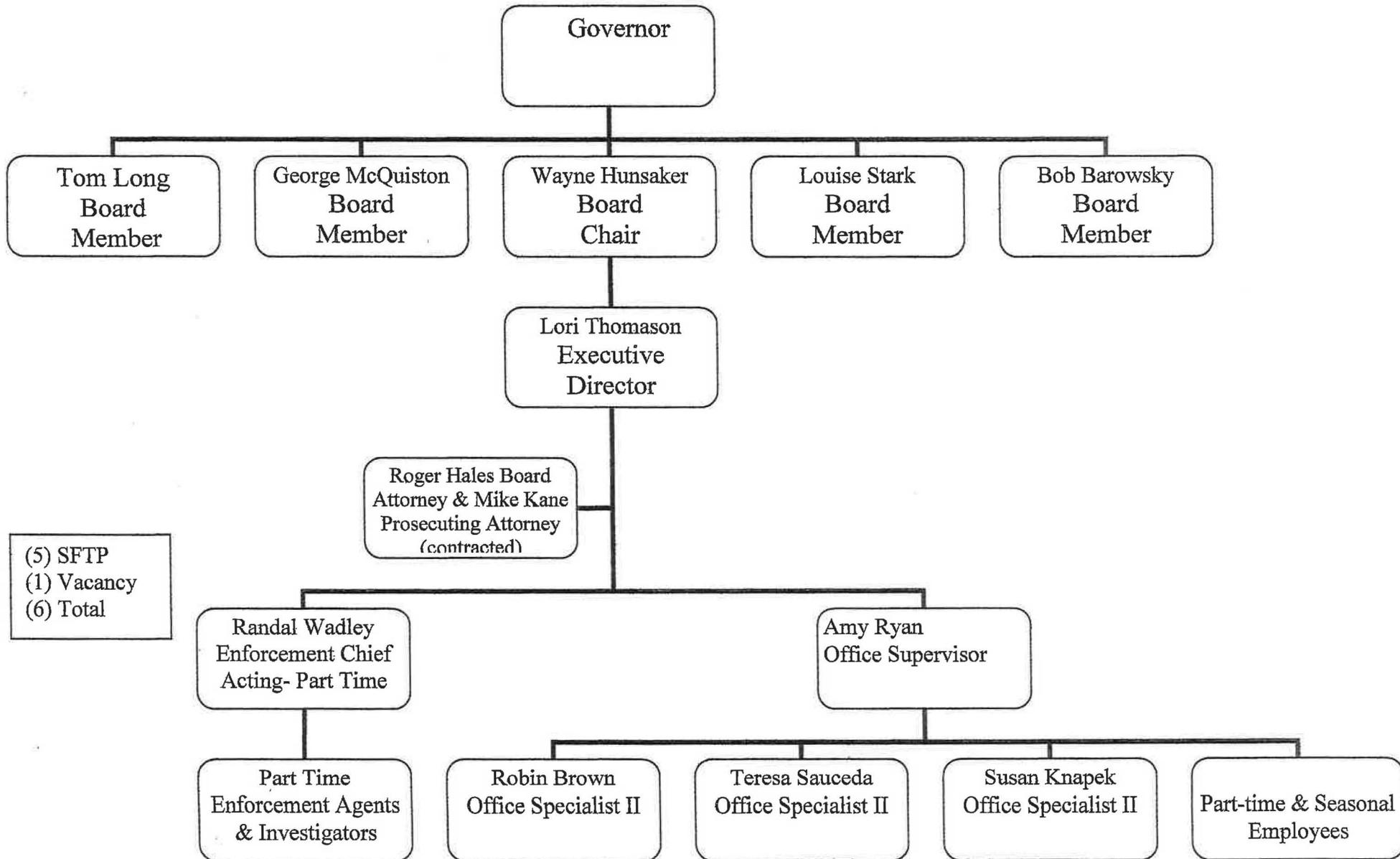
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### **Outfitters and Guides**

#### *Outfitters & Guides Programs*

The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry in Idaho to safeguard the health, safety, and welfare of the public, as well as protect Idaho's environment and natural resources.

# Idaho Outfitters and Guides Licensing Board Organizational Chart







**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Outfitters & Guides Licensing Board

Agency Number: 434

Original Request Date: September 1, 2016 or Revision Request Date: 10/25/16

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Sources and Uses:

| FUND NAME:  | State Regulatory | FUND CODE:         | 229 | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate |
|---|------------------|--------------------|-----|----------------|----------------|----------------|------------------|------------------|
| <b>1. Beginning Free Fund Balance</b>                                 |                  |                    |     | <b>302,700</b> | <b>292,400</b> | <b>376,900</b> | <b>353,400</b>   | <b>246,905</b>   |
| 2. Encumbrances as of July 1  |                  |                    |     | 0              | 0              | 0              | 0                | 0                |
| 2a. Reappropriation (Legislative Carryover)                           |                  |                    |     | NA             | NA             | NA             | 0                | 0                |
| <b>3. Beginning Cash Balance</b>                                      |                  |                    |     | <b>302,700</b> | <b>292,400</b> | <b>376,900</b> | <b>353,400</b>   | <b>246,905</b>   |
| 4. Revenues (from Form B-11)  |                  |                    |     | 539,700        | 519,600        | 531,700        | 519,505          | 514,000          |
| 5. Non-Revenue Receipts and Other Adjustments                         |                  |                    |     | 33,300         | 0              | 7,100          | 0                | 0                |
| 6. Statutory Transfers in:  |                  | Fund or Reference: |     | 0              | 0              | 0              | 0                | 0                |
| 7. Operating Transfers in:  |                  | Fund or Reference: |     | 0              | 0              | 0              | 0                | 0                |
| <b>8. Total Available for Year</b>                                    |                  |                    |     | <b>875,700</b> | <b>812,000</b> | <b>915,700</b> | <b>872,905</b>   | <b>760,905</b>   |
| 9. Statutory Transfers Out:   |                  | Fund or Reference: |     | 0              | 0              | 0              | 0                | 0                |
| 10. Operating Transfers Out:  |                  | Fund or Reference: |     | 0              | 0              | 0              | 0                | 0                |
| 11. Non-Expenditure Disbursements and Other Adjustments               |                  |                    |     | 0              | 0              | 7,400          | 0                | 0                |
| 12. Cash Expenditures for Prior Year Encumbrances                     |                  |                    |     | 0              | 0              | 0              | 0                | 0                |
| 13. Original Appropriation  |                  |                    |     | 555,100        | 571,500        | 580,400        | 626,000          | 626,000          |
| 14. Prior Year Reappropriations, Supplementals, Rescissions           |                  |                    |     | 0              | 0              | 0              | 0                | 0                |
| 15. Non-cogs, Receipts to Appropriation, etc                          |                  |                    |     | 0              | 0              | 0              | 0                | 0                |
| 16. Reversions  |                  |                    |     | 0              | 0              | (90,900)       | 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                                    |                  |                    |     | 555,100        | 571,500        | 489,500        | 626,000          | 626,000          |
| <b>20. Ending Cash Balance</b>  |                  |                    |     | <b>320,600</b> | <b>240,500</b> | <b>418,800</b> | <b>246,905</b>   | <b>134,905</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                                     |                  |                    |     | NA             | NA             | 0              | 0                | 0                |
| 23. Borrowing Limit   |                  |                    |     | 0              | 0              | 0              | 0                | 0                |
| <b>24. Ending Free Fund Balance</b>                                   |                  |                    |     | <b>320,600</b> | <b>240,500</b> | <b>418,800</b> | <b>246,905</b>   | <b>134,905</b>   |
| <b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>        |                  |                    |     | <b>555,100</b> | <b>571,500</b> | <b>489,500</b> | <b>626,000</b>   | <b>626,000</b>   |
| <b>26. Outstanding Loans (if this fund is part of a loan program)</b> |                  |                    |     |                |                |                |                  |                  |

Notes:

**FY 2018 Executive Budget - History**

**DU Category Detail**

DU Category: 1.00

|  | <u>FTP</u>   | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total</u>                  |
|--|--------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|-------------------------------|
| <b>Agency: 434 - Outfitters and Guides</b>             |              |                       |                          |                       |                         |                 | <b>Analyst: Gideon Tolman</b> |
| <b>Function: 10 - Outfitters &amp; Guides Programs</b> |              |                       |                          |                       |                         |                 |                               |
| 1.00 FY 2016 Total Appropriation                       |              |                       |                          |                       |                         |                 |                               |
| SB 1132  |              |                       |                          |                       |                         |                 |                               |
| 0229-00  | Dedicated    | 6.00                  | 377,300                  | 203,100               | 0                       | 0               | 580,400                       |
|  | <b>Total</b> | <b>6.00</b>           | <b>377,300</b>           | <b>203,100</b>        | <b>0</b>                | <b>0</b>        | <b>580,400</b>                |

**Report Totals**

| <b>All Funds</b> |  |             |                |                |          |          |                |
|------------------|--|-------------|----------------|----------------|----------|----------|----------------|
| Ongoing          |  | 6.00        | 377,300        | 203,100        | 0        | 0        | 580,400        |
| <b>Total</b>     |  | <b>6.00</b> | <b>377,300</b> | <b>203,100</b> | <b>0</b> | <b>0</b> | <b>580,400</b> |

**FY 2018 Agency Budget - Request**

**DU Summary Report**

Agency: 434 Outfitters and Guides

Function: 10 Outfitters & Guides Programs

|                                       |           | FTP         | Personnel Cost | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total          |
|---------------------------------------|-----------|-------------|----------------|-------------------|----------------|-----------------|----------|----------------|
| <b>FY 2016 Total Appropriation</b>    |           |             |                |                   |                |                 |          |                |
| 0229-00                               | Dedicated | 6.00        | 377,300        | 203,100           | 0              | 0               | 0        | 580,400        |
|                                       |           | <b>6.00</b> | <b>377,300</b> | <b>203,100</b>    | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>580,400</b> |
| <b>FY 2016 Actual Expenditures</b>    |           |             |                |                   |                |                 |          |                |
| 0229-00                               | Dedicated | 6.00        | 377,300        | 203,100           | 0              | 0               | 0        | 580,400        |
|                                       |           | <b>6.00</b> | <b>377,300</b> | <b>203,100</b>    | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>580,400</b> |
| <b>FY 2017 Original Appropriation</b> |           |             |                |                   |                |                 |          |                |
| 0229-00                               | Dedicated | 6.00        | 393,300        | 203,300           | 0              | 0               | 0        | 596,600        |
| OT 0229-00                            | Dedicated | 0.00        | 29,400         | 0                 | 0              | 0               | 0        | 29,400         |
|                                       |           | <b>6.00</b> | <b>422,700</b> | <b>203,300</b>    | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>626,000</b> |
| <b>Appropriation Adjustments</b>      |           |             |                |                   |                |                 |          |                |
| <b>FY 2017 Total Appropriation</b>    |           |             |                |                   |                |                 |          |                |
| 0229-00                               | Dedicated | 6.00        | 393,300        | 203,300           | 0              | 0               | 0        | 596,600        |
| OT 0229-00                            | Dedicated | 0.00        | 29,400         | 0                 | 0              | 0               | 0        | 29,400         |
|                                       |           | <b>6.00</b> | <b>422,700</b> | <b>203,300</b>    | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>626,000</b> |
| <b>Expenditure Adjustments</b>        |           |             |                |                   |                |                 |          |                |
| <b>FY 2017 Estimated Expenditures</b> |           |             |                |                   |                |                 |          |                |
| 0229-00                               | Dedicated | 6.00        | 393,300        | 203,300           | 0              | 0               | 0        | 596,600        |
| OT 0229-00                            | Dedicated | 0.00        | 29,400         | 0                 | 0              | 0               | 0        | 29,400         |
|                                       |           | <b>6.00</b> | <b>422,700</b> | <b>203,300</b>    | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>626,000</b> |
| <b>Base Adjustments</b>               |           |             |                |                   |                |                 |          |                |
| <b>FY 2018 Base</b>                   |           |             |                |                   |                |                 |          |                |
| 0229-00                               | Dedicated | 6.00        | 393,300        | 203,300           | 0              | 0               | 0        | 596,600        |
| OT 0229-00                            | Dedicated | 0.00        | 29,400         | 0                 | 0              | 0               | 0        | 29,400         |
|                                       |           | <b>6.00</b> | <b>422,700</b> | <b>203,300</b>    | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>626,000</b> |
| <b>FY 2018 Total Maintenance</b>      |           |             |                |                   |                |                 |          |                |
| 0229-00                               | Dedicated | 6.00        | 393,300        | 203,300           | 0              | 0               | 0        | 596,600        |
| OT 0229-00                            | Dedicated | 0.00        | 29,400         | 0                 | 0              | 0               | 0        | 29,400         |
|                                       |           | <b>6.00</b> | <b>422,700</b> | <b>203,300</b>    | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>626,000</b> |
| <b>Line Items</b>                     |           |             |                |                   |                |                 |          |                |
| <b>FY 2018 Total</b>                  |           |             |                |                   |                |                 |          |                |
| 0229-00                               | Dedicated | 6.00        | 393,300        | 203,300           | 0              | 0               | 0        | 596,600        |
| OT 0229-00                            | Dedicated | 0.00        | 29,400         | 0                 | 0              | 0               | 0        | 29,400         |
|                                       |           | <b>6.00</b> | <b>422,700</b> | <b>203,300</b>    | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>626,000</b> |



FORM B6: WAGE & SALARY RECONCILIATION

|       |   |                |             |                |                 |               |                |  |  |   |
|-------|---|----------------|-------------|----------------|-----------------|---------------|----------------|--|--|---|
| 6.31  | FTP or Fund Adjustment                    |                | 0.00        | 0              | 0               | 0             | 0              |  |  | 0 |
| 6.51  | Transfer Between Programs                 |                | 0.00        | 0              | 0               | 0             | 0              |  |  | 0 |
| 7.00  | <b>FY 2017 ESTIMATED EXPENDITURES</b>     |                | <b>6.00</b> | <b>291,300</b> | <b>74,600</b>   | <b>56,800</b> | <b>422,700</b> |  |  |   |
|       | Base Adjustments:                         |                |             |                |                 |               |                |  |  |   |
| 8.31  | Transfer Between Programs                 |                | 0.00        | 0              | 0               | 0             | 0              |  |  | 0 |
| 8.41  | Removal of One-Time Expenditures          |                | 0.00        | (24,100)       | 0               | (6,300)       | (29,400)       |  |  | 0 |
| 8.51  | Base Reduction                            |                | 0.00        | 0              | 0               | 0             | 0              |  |  | 0 |
| 9.00  | <b>FY 2018 BASE</b>                       |                |             |                |                 |               |                |  |  |   |
|       |   |                | FTP         | FY 18 Salary   | FY18 Health Ben | FY 18 Var Ben | FY 2018 Total  |  |  |   |
| 10.11 | Change in Health Benefit Costs            |                | 6.00        | 267,200        | 74,600          | 51,500        | 393,300        |  |  |   |
| 10.12 | Change in Variable Benefits Costs         |                |             |                | 7,300           |               | 7,300          |  |  |   |
|       |   |                |             |                |                 | 0             | 0              |  |  |   |
|       | Subtotal CEC Base:                        | Indicator Code | 6.00        | 267,200        | 81,900          | 51,500        | 400,600        |  |  |   |
| 10.51 | Annualization                             |                |             | 0              | 0               | 0             | 0              |  |  |   |
| 10.61 | CEC for Permanent Positions               | 1.00%          |             | 2,200          |                 | 500           | 2,700          |  |  |   |
| 10.62 | CEC for Group Positions                   | 1.00%          |             | 500            |                 | 0             | 500            |  |  |   |
| 10.63 | CEC for Elected Officials & Commissioners |                |             | 0              |                 | 0             | 0              |  |  |   |
| 11.00 | <b>FY 2018 PROGRAM MAINTENANCE</b>        |                | <b>6.00</b> | <b>269,900</b> | <b>81,900</b>   | <b>52,000</b> | <b>403,800</b> |  |  |   |
|       | Line Items:                               |                |             |                |                 |               |                |  |  |   |
| 12.01 |   |                |             |                |                 |               | 0              |  |  |   |
| 12.02 |   |                |             |                |                 |               | 0              |  |  |   |
| 12.03 |   |                |             |                |                 |               | 0              |  |  |   |
| 13.00 | <b>FY 2018 TOTAL REQUEST</b>              |                | <b>6.00</b> | <b>269,900</b> | <b>81,900</b>   | <b>52,000</b> | <b>403,800</b> |  |  |   |

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 434 - Outfitters and Guides

Function: 10 - Outfitters & Guides Programs

|                                       |           | FTP         | Personnel Cost  | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total           |
|---------------------------------------|-----------|-------------|-----------------|-------------------|----------------|-----------------|----------|-----------------|
| <b>FY 2016 Total Appropriation</b>    |           |             |                 |                   |                |                 |          |                 |
| 1.00 FY 2016 Total Appropriation      |           |             |                 |                   |                |                 |          |                 |
| SB 1132                               |           |             |                 |                   |                |                 |          |                 |
| 0229-00                               | Dedicated | 6.00        | 377,300         | 203,100           | 0              | 0               | 0        | 580,400         |
| <b>Total</b>                          |           | <b>6.00</b> | <b>377,300</b>  | <b>203,100</b>    | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>580,400</b>  |
| 1.61 Reverted Appropriation Balances  |           |             |                 |                   |                |                 |          |                 |
| Reverted FY16 funds                   |           |             |                 |                   |                |                 |          |                 |
| 0229-00                               | Dedicated | 0.00        | (32,100)        | (58,800)          | 0              | 0               | 0        | (90,900)        |
| <b>Total</b>                          |           | <b>0.00</b> | <b>(32,100)</b> | <b>(58,800)</b>   | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>(90,900)</b> |
| <b>FY 2016 Actual Expenditures</b>    |           |             |                 |                   |                |                 |          |                 |
| 0229-00                               | Dedicated | 6.00        | 345,200         | 144,300           | 0              | 0               | 0        | 489,500         |
| <b>Total</b>                          |           | <b>6.00</b> | <b>345,200</b>  | <b>144,300</b>    | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>489,500</b>  |
| <b>FY 2017 Original Appropriation</b> |           |             |                 |                   |                |                 |          |                 |
| 3.00 FY 2017 Original Appropriation   |           |             |                 |                   |                |                 |          |                 |
| SB 1372                               |           |             |                 |                   |                |                 |          |                 |
| 0229-00                               | Dedicated | 6.00        | 393,300         | 203,300           | 0              | 0               | 0        | 596,600         |
| OT 0229-00                            | Dedicated | 0.00        | 29,400          | 0                 | 0              | 0               | 0        | 29,400          |
| <b>Total</b>                          |           | <b>6.00</b> | <b>422,700</b>  | <b>203,300</b>    | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>626,000</b>  |
| <b>FY 2017 Total Appropriation</b>    |           |             |                 |                   |                |                 |          |                 |
| 0229-00                               | Dedicated | 6.00        | 393,300         | 203,300           | 0              | 0               | 0        | 596,600         |
| OT 0229-00                            | Dedicated | 0.00        | 29,400          | 0                 | 0              | 0               | 0        | 29,400          |
| <b>Total</b>                          |           | <b>6.00</b> | <b>422,700</b>  | <b>203,300</b>    | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>626,000</b>  |
| <b>FY 2017 Estimated Expenditures</b> |           |             |                 |                   |                |                 |          |                 |
| 0229-00                               | Dedicated | 6.00        | 393,300         | 203,300           | 0              | 0               | 0        | 596,600         |
| OT 0229-00                            | Dedicated | 0.00        | 29,400          | 0                 | 0              | 0               | 0        | 29,400          |
| <b>Total</b>                          |           | <b>6.00</b> | <b>422,700</b>  | <b>203,300</b>    | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>626,000</b>  |
| <b>Base Adjustments</b>               |           |             |                 |                   |                |                 |          |                 |
| 8.41 Removal of One-Time Expenditures |           |             |                 |                   |                |                 |          |                 |
| One time costs for 27th payroll       |           |             |                 |                   |                |                 |          |                 |
| OT 0229-00                            | Dedicated | 0.00        | (10,400)        | 0                 | 0              | 0               | 0        | (10,400)        |
| <b>Total</b>                          |           | <b>0.00</b> | <b>(10,400)</b> | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>(10,400)</b> |

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 434 - Outfitters and Guides

Function: 10 - Outfitters & Guides Programs

|  |           | FTP         | Personnel<br>Cost | Operating<br>Expense | Capital<br>Outlay | Trustee/<br>Benefit | Lump Sum | Total           |
|--|-----------|-------------|-------------------|----------------------|-------------------|---------------------|----------|-----------------|
| <b>8.42 Removal of One-Time Expenditures</b>                               |           |             |                   |                      |                   |                     |          |                 |
| Funding to overlap with the new executive with retiring executive director |           |             |                   |                      |                   |                     |          |                 |
| OT 0229-00   | Dedicated | 0.00        | (7,900)           | 0                    | 0                 | 0                   | 0        | (7,900)         |
| <b>Total</b>   |           | <b>0.00</b> | <b>(7,900)</b>    | <b>0</b>             | <b>0</b>          | <b>0</b>            | <b>0</b> | <b>(7,900)</b>  |
| <b>8.43 Removal of One-Time Expenditures</b>                               |           |             |                   |                      |                   |                     |          |                 |
| vacation compensation for retiring executive director                      |           |             |                   |                      |                   |                     |          |                 |
| OT 0229-00   | Dedicated | 0.00        | (11,100)          | 0                    | 0                 | 0                   | 0        | (11,100)        |
| <b>Total</b>   |           | <b>0.00</b> | <b>(11,100)</b>   | <b>0</b>             | <b>0</b>          | <b>0</b>            | <b>0</b> | <b>(11,100)</b> |
| <b>FY 2018 Base</b>  |           |             |                   |                      |                   |                     |          |                 |
| 0229-00  | Dedicated | 6.00        | 393,300           | 203,300              | 0                 | 0                   | 0        | 596,600         |
| OT 0229-00   | Dedicated | 0.00        | 0                 | 0                    | 0                 | 0                   | 0        | 0               |
| <b>Total</b>   |           | <b>6.00</b> | <b>393,300</b>    | <b>203,300</b>       | <b>0</b>          | <b>0</b>            | <b>0</b> | <b>596,600</b>  |
| <b>Program Maintenance</b>   |           |             |                   |                      |                   |                     |          |                 |
| <b>10.11 Change in Health Benefit Costs</b>                                |           |             |                   |                      |                   |                     |          |                 |
| change in health case costs for FY18                                       |           |             |                   |                      |                   |                     |          |                 |
| 0229-00  | Dedicated | 0.00        | 7,300             | 0                    | 0                 | 0                   | 0        | 7,300           |
| <b>Total</b>   |           | <b>0.00</b> | <b>7,300</b>      | <b>0</b>             | <b>0</b>          | <b>0</b>            | <b>0</b> | <b>7,300</b>    |
| <b>10.61 Salary Multiplier - Regular Employees</b>                         |           |             |                   |                      |                   |                     |          |                 |
| CEC Payment  |           |             |                   |                      |                   |                     |          |                 |
| 0229-00  | Dedicated | 0.00        | 2,700             | 0                    | 0                 | 0                   | 0        | 2,700           |
| <b>Total</b>   |           | <b>0.00</b> | <b>2,700</b>      | <b>0</b>             | <b>0</b>          | <b>0</b>            | <b>0</b> | <b>2,700</b>    |
| <b>10.62 Salary Multiplier - Group and Temporary</b>                       |           |             |                   |                      |                   |                     |          |                 |
| CEC group position   |           |             |                   |                      |                   |                     |          |                 |
| 0229-00  | Dedicated | 0.00        | 500               | 0                    | 0                 | 0                   | 0        | 500             |
| <b>Total</b>   |           | <b>0.00</b> | <b>500</b>        | <b>0</b>             | <b>0</b>          | <b>0</b>            | <b>0</b> | <b>500</b>      |
| <b>FY 2018 Total Maintenance</b>   |           |             |                   |                      |                   |                     |          |                 |
| 0229-00  | Dedicated | 6.00        | 403,800           | 203,300              | 0                 | 0                   | 0        | 607,100         |
| OT 0229-00   | Dedicated | 0.00        | 0                 | 0                    | 0                 | 0                   | 0        | 0               |
| <b>Total</b>   |           | <b>6.00</b> | <b>403,800</b>    | <b>203,300</b>       | <b>0</b>          | <b>0</b>            | <b>0</b> | <b>607,100</b>  |
| <b>FY 2018 Total</b>   |           |             |                   |                      |                   |                     |          |                 |
| 0229-00  | Dedicated | 6.00        | 403,800           | 203,300              | 0                 | 0                   | 0        | 607,100         |
| OT 0229-00   | Dedicated | 0.00        | 0                 | 0                    | 0                 | 0                   | 0        | 0               |
| <b>Total</b>   |           | <b>6.00</b> | <b>403,800</b>    | <b>203,300</b>       | <b>0</b>          | <b>0</b>            | <b>0</b> | <b>607,100</b>  |





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

**AGENCY INFORMATION**

|                          |                                       |                         |  |
|--------------------------|---------------------------------------|-------------------------|--|
| <b>AGENCY NAME:</b>      | Outfitters and Guides Licensing Board |                         |  |
| <b>Division/Bureau:</b>  |                                       |                         |  |
| <b>Prepared By:</b>      | Lori Thomason                         | <b>E-mail Address:</b>  | <a href="mailto:lori.thomason@oglb.idaho.gov">lori.thomason@oglb.idaho.gov</a> |
| <b>Telephone Number:</b> | 208-327-7380                          | <b>Fax Number:</b>      | 208-327-7382   |
| <b>DFM Analyst:</b>      | Gideon Tolman                         | <b>LSO/BPA Analyst:</b> | Keith Bybee  |
| <b>Date Prepared:</b>    | 9/1/2016                              | <b>For Fiscal Year:</b> | <b>2018</b>  |

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

|  |  |   |                                 |
|--|--|---|---------------------------------|
| <b>Facility Name:</b>  | Orchard Place                                    |   |                                 |
| <b>City:</b>   | Boise  | <b>County:</b>                          | Ada                             |
| <b>Street Address:</b>   | 1365 North Orchard                               | <b>Zip Code:</b>                        | 83706                           |
| <b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b> | <b>Private Lease (use "X" to mark):</b> xxxxxxxx | <b>State Owned (use "X" to mark):</b> X | <b>Lease Expires:</b> 7/31/2019 |

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Efforts are being made to consolidate as many function as possible into the LBJ Building. The Office of Group Insurance will move mid FY 17 adding five ftp and purchasing will request two training positions for fy 18.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

| FISCAL YR:  | ACTUAL 2016 | ESTIMATE 2017 | REQUEST 2018 | REQUEST 2019 | REQUEST 2020 | REQUEST 2021 |
|---|-------------|---------------|--------------|--------------|--------------|--------------|
| Use "X" to mark the year facility would be surplus. |             |               |              |              |              |              |

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

| FISCAL YR:                                    | ACTUAL 2016 | ESTIMATE 2017 | REQUEST 2018 | REQUEST 2019 | REQUEST 2020 | REQUEST 2021 |
|---|-------------|---------------|--------------|--------------|--------------|--------------|
| Total Number of Work Areas:                   | 8           | 8             | 8            | 8            | 8            | 8            |
| Full-Time Equivalent Positions:               | 6           | 6             | 6            | 6            | 6            | 6            |
| Temp. Employees, Contractors, Auditors, etc.: | 2           | 2             | 2            | 2            | 2            | 2            |

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

| FISCAL YR:   | ACTUAL 2016 | ESTIMATE 2017 | REQUEST 2018 | REQUEST 2019 | REQUEST 2020 | REQUEST 2021 |
|--------------|-------------|---------------|--------------|--------------|--------------|--------------|
| Square Feet: | 2,646       | 2,646         | 2,646        | 2,646        | 2,646        | 2,646        |

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

| FISCAL YR:              | ACTUAL 2016 | ESTIMATE 2017 | REQUEST 2018 | REQUEST 2019 | REQUEST 2020 | REQUEST 2021 |
|-------------------------|-------------|---------------|--------------|--------------|--------------|--------------|
| Total Facility Cost/Yr: | \$23,038.57 | \$22,692.99   | \$22,953.62  | \$23,214.25  | \$23,910.68  | \$24,607.11  |

**IMPORTANT NOTES:**

1. Please fill in the white sections only! If you have any questions, please call Tracy @322-1933
2. Upon completion, please send to Tracy Whittington at the Division of Public Works via email to Tracy.Whittington@adm.idaho.gov.
3. 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.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

|  |
|--|
|  |
|--|

**Federal Funds Inventory Form  
As Required by Idaho Code 67-1917**

Reporting Agency/Department: Outfitters & Guides Licensing Board  
Contact Person/Title: Lori Thomason Executive Director

STARS Agency Code: 434  
Contact Phone Number: 208-327-7380

Fiscal Year: 2018  
Contact Email: [lori.thomason@oglb.idaho.gov](mailto:lori.thomason@oglb.idaho.gov)

| CFDA#/Cooperative Agreement # /Identifying # | Grant Type | Federal Granting Agency | Grant title | Description | Pass Through Federal Money From Other State Agency | FY 2016 Available Funds | FY 2016 Actual Expenditures | FY 2017 Estimated Available Funds | FY 2018 Estimated Available Funds | State Approp [Y] Yearly or [C] Continuous | MOE requirement [Y] Yes or [N] No | Known Reductions; Plan for 10% or More Reduction |
|--|------------|-------------------------|-------------|-------------|--|-------------------------|-----------------------------|-----------------------------------|-----------------------------------|---|-----------------------------------|--|
|  |            |                         |             |             |  |                         |                             |                                   |                                   |   |                                   |  |
|  |            |                         |             |             |  |                         |                             |                                   |                                   |   |                                   |  |
|  |            |                         |             |             |  |                         |                             |                                   |                                   |   |                                   |  |
|  |            |                         |             |             |  |                         |                             |                                   |                                   |   |                                   |  |
| <b>Total</b>                                 |            |                         |             |             |  | 0                       | 0                           | 0                                 | 0                                 |   |                                   |  |

|  |  |
|--|--|
| <b>Total FY 2016 All Funds Appropriation (DU 1.00)</b> |  |
| <b>Federal Funds as Percentage of Funds</b>            |  |

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

## ***Part I – Agency Profile***

### **Agency Overview**

IOGLB is a self-governing, dedicated fund state agency with responsibility to regulate the outfitting and guiding industry for the explicit purpose of safeguarding the health, safety, and welfare of the public. This mission is accomplished through a comprehensive educational process aimed at the industry, the general public, the legislature, and other cooperating agencies, and through appropriate enforcement of the Outfitters and Guides Act to ensure compliance with state law and Outfitters and Guides Licensing Board rules. The results of these efforts help to promote public awareness of recreation and tourism opportunities in Idaho, and also assist with conservation efforts to preserve the state's fish, wildlife, and natural resources.

The agency is governed by a five-member board. One member shall be a member of the Idaho Fish and Game Commission, or a person selected by that body. Each appointment made by the Fish and Game Commission shall be for a term of three years. One member shall be selected from the public. Three members of the Board shall be qualified and licensed outfitters and guides who have not had less than five years' experience in the business of outfitting and guiding in the state of Idaho. Each appointment shall be for the term of three years, and each board member shall hold office for a term of three years. The Board employs an Executive Director, currently Jake Howard. Director Howard supervises the Education and Enforcement Supervisor who supervises 10 part-time agents and investigator and an office manager who supervises three Office Specialist II positions. Director Howard also coordinates and oversees two attorneys under contract to the Board.

### **Core Functions/Idaho Code**

The Board's statutory authority is through Idaho Code Title 36, Chapter 21.

The Board has the following duties and powers:

- (a) To conduct examinations to ascertain the qualifications of applicants for outfitters or guides licenses, and to issue such licenses to qualified applicants, with such restrictions and limitations thereon as The Board may find reasonable.
- (b) To prescribe and establish rules of procedure to carry into effect the provisions of this chapter including, but not limited to, rules prescribing all requisite qualifications of training, experience, knowledge of rules of governmental bodies, condition and type of gear and equipment, examinations to be given applicants, whether oral, written or demonstrative, or a combination thereof.
- (c) To conduct hearings and proceedings to suspend, revoke or restrict the licenses of outfitters or guides, and to suspend, revoke or restrict said licenses for due cause in the manner hereinafter provided.
- (d) The Board is expressly vested with the power and the authority to enforce the provisions of this chapter including obtaining injunctive relief and to make and enforce any and all reasonable rules which shall by it be deemed necessary and which are not in conflict with the provisions of this chapter, for the express purpose of safeguarding the health, safety, welfare and freedom from injury or danger of those persons utilizing the services of outfitters and guides, and for the conservation of wildlife and range resources.
- (e) The Board shall have the power to cooperate with the federal and state government through its appropriate agency or instrumentality in matters of mutual concern regarding the business of outfitting and guiding in Idaho.
- (f) The Board shall have the power throughout the state of Idaho to request the attendance of witnesses and the production of such books, records, and papers as may be required at any hearing before it, and for that purpose the Board may request a district court to issue a subpoena for any witness or a subpoena duces tecum to compel the production of any books, records or papers. Subpoenas shall be directed to the sheriff of any county in the state of Idaho where such witness resides or may be found. Subpoenas shall be served and returned in the same manner as subpoenas in a criminal case. The fees and mileage of the sheriff and witnesses shall be the same as that allowed in district court criminal cases, which fees and mileage shall be paid from any funds in the state treasury available therefore in the same manner as other expenses of the Board are paid. Disobedience of any subpoena issued by the district court or the refusal by any witness in failing to testify concerning any matter regarding which he may lawfully be interrogated, or the failure to produce any books, records or papers shall constitute a contempt of the district court of any county where such disobedience or refusal occurs, and said court, or any judge

thereof, by proceedings for contempt in said court, may, if such contempt be found, punish said witness as in any other case of disobedience of a subpoena issued from such court or refusal to testify therein.

- (g) The board shall have the power to appoint an Executive Director to serve at the pleasure of the Board. The Executive Director shall carry out such administrative duties as delegated to the Director by the Board.
- (h) The Board shall have the power to hire enforcement agents in order to conduct investigations and enforce the provisions of this chapter. All enforcement agents appointed by the Board who are certified by the Idaho peace officer standards and training advisory council, shall have the power of peace officers limited to:
  - 1. Enforcement of the provisions of this chapter.
  - 2. Responding to express requests from other law enforcement agencies for aid and assistance in enforcing other laws. For purposes of this section, such a request from a law enforcement agency shall mean only a request as to a particular and singular violation or suspicion of violation of law, and shall not constitute a continuous request for assistance outside the purview of enforcement of the provisions of this chapter.
- (i) By August 1 of each year, the Board shall provide to the Director of the Department of Fish and Game, in a manner and form prescribed by the Director, the number of each species of big game taken in each management unit by clients of licensed outfitters between July 1 of the immediately-preceding calendar year and June 30 of the current calendar year.
- (j) The Board shall by rule designate the number of deer or elk tags allocated pursuant to section 36-408(4), Idaho Code, among the authorized operating areas within the game management area, unit or zone.

**Revenue and Expenditures**

| Revenue                  | FY 2013          | FY 2014          | FY 2015          | FY 2016          |
|--------------------------|------------------|------------------|------------------|------------------|
| State Regulatory Fund    | \$490,100        | \$533,700        | \$519,600        | \$531,666        |
| <b>Total</b>             | <b>\$490,100</b> | <b>\$533,700</b> | <b>\$519,600</b> | <b>\$531,666</b> |
| Expenditures             | FY 2013          | FY 2014          | FY 2015          | FY 2016          |
| Personnel Costs          | \$312,000        | \$319,000        | \$318,400        | \$345,210        |
| Operating Expenditures   | \$204,200        | \$117,600        | \$178,200        | \$144,268        |
| Capital Outlay           | \$0              | \$0              | \$0              |                  |
| Trustee/Benefit Payments | \$0              | \$0              | \$0              |                  |
| <b>Total</b>             | <b>\$516,200</b> | <b>\$436,600</b> | <b>\$496,600</b> | <b>\$489,478</b> |

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

| Cases Managed and/or Key Services Provided | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|--|---------|---------|---------|---------|
| Outfitter Licenses Issued                  | 383     | 402     | 390     | 398     |
| Designated Agent Licenses Issued           | 374     | 377     | 372     | 379     |
| Guide Licenses Issued                      | 2205    | 2147    | 2345    | 2502    |
| Outfitter License Major Amendments         | 46      | 44      | 122     | 107     |
| Outfitter License Minor Amendments         | 20      | 21      | 53      | 21      |
| Designated Agent Amendments                | 40      | 3       | 10      | 6       |
| Guide Amendments                           | 193     | 215     | 310     | 285     |
| Enforcement Cases Processed                | 126     | 95      | 50      | 70      |

**Performance Highlights (Optional)**

**Part II – Performance Measures**

| Performance Measure   |           | FY 2013 | FY 2014 | FY 2015 | FY 2016 | Current Year |
|---|-----------|---------|---------|---------|---------|--------------|
| <b>GOAL I</b>   |           |         |         |         |         |              |
| <i>Provide continued excellence in the licensing services to the outfitting industry</i>  |           |         |         |         |         |              |
| 1. Complete outfitter renewal license applications are to be processed within 30 days.  | actual    | 19 days | 14 days | 3 days  | 20      | -----        |
|   | benchmark | 30 days      |
| 2. Complete designated agents renewal license applications are to be processed within 30 days.  | actual    | 21 days | 15 days | 15 days | 23      | -----        |
|   | benchmark | 30 days      |
| 3. Complete guide renewal license applications are to be processed within 20 days. Note: guide licensing on-line are issued a license immediately.  | actual    | 10 days | 8 days  | 13 days | 13      | -----        |
|   | benchmark | 20 days      |
| 4. Major outfitter amendments are processed within 90 days.   | actual    | 71 days | 75 days | 83 days | 46      | -----        |
|   | benchmark | 90 days      |
| 5. Minor outfitter amendments are processed within 30 days.   | actual    | 37 days | 40 days | 33 days | 8       | -----        |
|   | benchmark | 30 days      |
| 6. Designated Agent amendments are processed within 30 days.  | actual    | 6 days  | 3 days  | 14 days | 25      | -----        |
|   | benchmark | 30 days      |
| 7. Guide amendments are processed within 20 days.   | actual    | 9 days  | 4 days  | 5 days  | 9       | -----        |
|   | benchmark | 20 days      |
| <b>GOAL II</b>  |           |         |         |         |         |              |
| <i>Provide education and enforcement to the outfitting industry ensuring the health safety and welfare of the public along with assisting in the proper regulation and use of the environment and natural resource of the state</i> |           |         |         |         |         |              |
| 8. Education programs will receive priority attentions at all times.  | actual    | 100%    | 100%    | 100%    | 100%    | -----        |
|   | benchmark | 100%    | 100%    | 100%    | 100%    | 100%         |
| 9. Investigations into formal complaints against outfitters and guides will be initiated within 14 days and resolution determined as soon as possible.  | actual    | 100%    | 100%    | 100%    | 100%    | -----        |
|   | benchmark | 100%    | 100%    | 100%    | 100%    | 100%         |
| 10. Alleged unlicensed activities will receive priority attention as resources permit.  | actual    | 100%    | 100%    | 100%    | 100%    | -----        |
|   | benchmark | 100%    | 100%    | 100%    | 100%    | 100%         |

**Performance Measure Explanatory Notes**

The Board's ultimate goal and responsibility is to protect the public health, safety, and welfare, and assist with the proper regulation and use of the environment and natural resources of the State of Idaho. Licensing of qualified individuals who provide outfitted and guided services to the public is a primary concern. Board staff routinely tries to process complete applications for initial guide license issuance or renewal within seven days. In 2004, the Board implemented an on-line licensing system which allows previously licensed guide to receive a 20 day temporary authorization to operate until their license is issued. This has minimized time constraints which may require the reconsideration of associated performance measures. The Board rewrote procedures for outfitter application and amendment in 2001 and improved processing time are shown in processing outfitter licenses and

major amendment. The Board began the reorganization of the office staff responsibly in order to address issue in processing Designated Agent and minor amendments largely caused by matters related to staffing. The Board's education/information program is progressing satisfactorily. The Board continues to effectively use internet and web based information system to communicate with the public. Enforcement of outfitter and guide laws continues to demand increasing amounts of staff time and resources. Our revised approach to obtain compliance with the law through education rather than rigorous enforcement actions has continued to meet with positive results and strong approval from within and outside the industry. The Board continues to improve efforts to better manage outfitter use of assigned areas in order to improve outfitted opportunities sought by the public and to allow individuals interested in establishing an outfitter business to have a chance to apply for an area that is being underutilized.

**For More Information Contact**

Lori Thomason  
Outfitters and Guides, Board of  
1365 N Orchard Rm 172  
PO Box 83720  
Boise, ID 83720-0064  
Phone: (208) 327-7380  
E-mail: [lori.thomason@oglb.idaho.gov](mailto:lori.thomason@oglb.idaho.gov)

***Director Attestation for Performance Measurement Report***

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

Department: Outfitters & Guides Licensing Board 434

  
Director's Signature

7-20-16  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

