

Part 1 – Agency Profile

Agency Overview

The Idaho State Legislature created the Idaho Department of Fish and Game in 1899. In 1938, by voter initiative, the Fish and Game Commission was created to set policy for the Department. Commissioners are appointed by the Governor from the 7 administrative regions of the Department: Panhandle, Clearwater, Southwest, Magic Valley, Southeast, Upper Snake, and Salmon.

The Director, Cal Groen, is appointed by the Commission and serves as Secretary to the Commission and leader of the Department. The Department's 528 classified employees are divided into six core functions: Administration, Communications, Enforcement, Engineering, Fisheries, and Wildlife. At the end of FY08, technical services (assessing effects of land and water use on fish and wildlife populations and habitat) and conservation services (species of special concern) were redistributed from Natural Resources Policy to the Administration and Wildlife functions. Each function is divided into operations and program staff. Operations staff, led by Regional Supervisors, implements Department programs in 7 regional offices. Boise program staff, led by Bureau Chiefs, direct and integrate statewide operations as well as hatchery, research, intergovernmental, and interagency programs. The Department's strategic plan, *The Compass*, was adopted in 2005 and describes the goals, desired outcomes, and objectives of the Department.

The Department's FY 2009 budget of \$76.6 million is funded by license and tag sales, federal and private grants, and contracts. The budget does not include any annual Idaho general tax revenue appropriation. Hunters, anglers, and wildlife viewers in Idaho generate \$1.6 billion in economic output that provides nearly 20,000 jobs and over \$63 million in sales tax revenue to Idaho (in 2001 dollars).

Key challenges to fulfilling the Department's mission are population growth and development, changes in how people use the land, how people value fish and wildlife, and disconnection of children from the natural world.

Core Functions/Idaho Code

The Department's mission and charter are outlined in *Idaho Code*, Section 36-103. Briefly, it states that all wildlife in Idaho is to be preserved, protected, perpetuated and managed for the citizens of the state in a manner that provides continued supplies for hunting, fishing and trapping. The Department also has the legal responsibility to preserve and protect native plants whenever it appears that they might possibly become extinct (*Idaho Code*, Section 18-3913) and to consult with the Office of Species Conservation on threatened and endangered wildlife and plant issues (*Idaho Code*, Section 67-818[3]a).

To fulfill this mission, the Department has four goals:

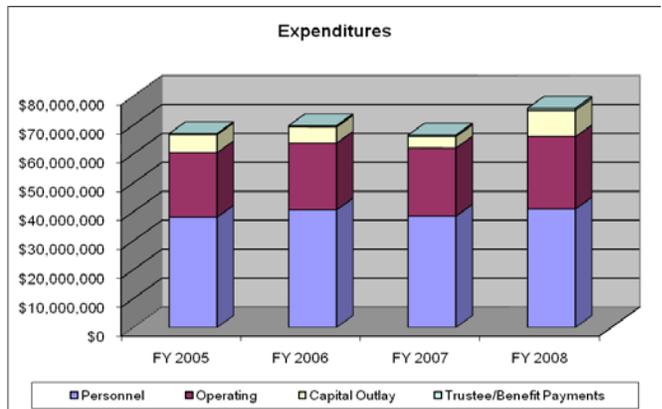
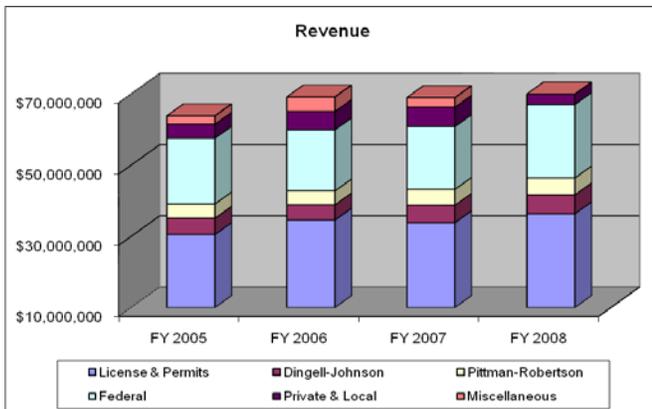
- Sustain Idaho's fish and wildlife and the habitats upon which they depend.
- Meet the demand for fish and wildlife recreation.
- Improve public understanding of and involvement in fish and wildlife management.
- Enhance the capability of the Department to manage fish and wildlife and serve the public.

The Department achieves its goals through its core functions:

- **Administration** - Provide fiscal services, information systems, internal controls, human resources, policy, and direction.
- **Communications** – Inform, educate, and involve people in the management of Idaho's fish and wildlife.
- **Enforcement** – Enforce the law and provide public information to achieve compliance with regulations.
- **Engineering** – Construct and maintain facilities in a cost-effective, efficient, and safe manner.
- **Fisheries** – Inventory, monitor, and manage Idaho's fish resources.
- **Wildlife** – Inventory, monitor, and manage Idaho's wildlife and plant resources.

Revenue and Expenditures

| Revenue | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| License & Permits | \$30,553,100 | \$34,601,563 | \$33,859,277 | \$36,374,369 |
| Dingell-Johnson | 4,585,700 | 4,308,456 | 4,934,300 | 5,329,435 |
| Pittman-Robertson | 4,015,000 | 3,893,916 | 4,449,720 | 4,745,534 |
| Federal | 18,452,600 | 17,186,256 | 17,651,026 | 20,634,742 |
| Private & Local | 3,944,500 | 5,133,160 | 5,435,548 | 5,448,012 |
| Miscellaneous | <u>2,347,900</u> | <u>4,075,859</u> | <u>2,670,253</u> | <u>2,989,780</u> |
| Current Year Revenue | \$63,898,800 | \$69,199,210 | \$69,000,124 | \$75,521,872 |
| Expenditure | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Personnel | \$38,120,300 | \$40,637,021 | \$38,484,924 | \$40,981,737 |
| Operating | 22,295,400 | 23,091,936 | 23,570,663 | 24,993,385 |
| Capital Outlay | 6,241,300 | 5,562,810 | 3,944,649 | 9,101,183 |
| Trustee/Benefit Payments | <u>356,400</u> | <u>464,562</u> | <u>522,024</u> | <u>697,063</u> |
| Total | \$67,013,400 | \$69,756,329 | \$66,522,260 | \$75,773,368 |



Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|------------|------------|------------------|-----------------|
| Provide opportunity to harvest game fish and wildlife (<i># of hunting, fishing, and combination licenses sold</i>) | 539,590 | 521,489 | 572,617 | 536,681 |
| Scientifically assess the abundance and health of big game populations to inform management decisions (<i># of hours of deer and elk aerial surveys flown</i>) | 924 | 797 | 505 ^b | 762 |
| Provide public access to private lands or through private lands to public lands for hunting, fishing, and trapping (<i>acres provided through Access Yes! program</i>) | 778,028 | 1,320,655 | 1,346,276 | 826,045 |
| Provide public access to important wildlife areas for hunting, fishing, trapping, and viewing (<i># of acres managed</i>) | 367,081 | 358,800 | 362,555 | 365,239 |
| Provide opportunity to hunt big game (<i># elk and deer hunter days</i>) ^a | 1,325,500 | 1,388,620 | 1,410,681 | NA ^a |
| Alleviate wildlife damage to agriculture (<i>minimum # of depredation complaints responded to</i>) | 462 | 565 | 512 | 910 |
| Compensate for wildlife damage to agriculture (<i># depredation claims paid</i>) | 20 | 24 | 38 | 44 |
| Improve opportunity to harvest game fish (<i># of Department-operated hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams</i>) | 41,740,417 | 40,649,467 | 35,502,369 | 29,572,569 |

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|---------------------|------------------|------------------|----------------------|
| Provide opportunity to harvest salmon and steelhead without harming threatened populations (<i>angler hours spent fishing for salmon and steelhead</i>) | 1,493,897 | 1,308,276 | 1,206,961 | 1,636,811 |
| Provide public access to fishing waters (<i># fishing and boating access sites maintained</i>) | 325 | 325 | 326 | 332 |
| Scientifically assess the abundance and health of fish populations to inform management decisions (<i># surveys conducted on lakes, reservoirs, rivers, and streams</i>) | 132 | 305 ^b | 748 ^e | 1,396 ^b |
| Enforce fish and game laws (<i># of warnings and citations issued</i>) | 4,681 | 4,790 | 6,140 | 5,411 |
| Protect game populations, provide information, ensure human safety (<i># of licenses checked by officers in the field</i>) | 83,951 | 76,175 | 71,824 | 66,331 |
| Provide information, analysis, and recommendations to improve fish and wildlife habitats and reduce impacts from land and water use (<i>minimum # technical comments, reviews, meetings, site visits, and technical data requests filled</i>) | 2,576 | 2,432 | 2,115 | 2,579 |
| Minimize the impacts of fish and wildlife diseases on fish and wildlife populations, livestock, and humans (<i># cases, biological samples, and necropsies handled by health labs</i>) ^c | 3,762 | 4,039 | 4,340 | 2,458 |
| Educate students about hunting and firearms safety, ethics and responsibilities, wildlife management, and fish and game rules and regulations (<i># of students Hunter Education certified</i>) | 9,568 | 9,457 | 9,267 | 3,459 ^b |
| Provide information on fishing and hunting, fish and wildlife, educational programs, volunteer opportunities, and other general agency information to the public (<i>average # visitors per month to agency website</i>) | 150,000 | 154,593 | 179,482 | 192,928 |
| Train schoolteachers about how to improve their students' awareness, knowledge, skills, and responsible behavior related to Idaho's fish and wildlife. (<i># teachers who attended Project Wild workshops</i>) | 368 | 486 | 614 | 723 |
| Provide information to license buyers to increase their recreation satisfaction and opportunities (<i># visitors to Idaho Hunt Planner and Fish Planner^f web pages</i>) | 18,473 ^d | 144,622 | 178,584 | 176,095 ^f |
| Provide for community and public involvement in management and education while reducing costs (<i># Volunteer, Reservist, and Hunter Ed Instructor hours</i>) ^c | 78,703 | 88,796 | 96,338 | 6,296 ^b |

^a - Measure based on a calendar year

^b - Tally is incomplete

^c - Measure combines fiscal and calendar years.

^d - Service began in late 2005.

^e - FY07 is first year to include Fisheries Research surveys in tally.

^f - FY08 is first year to include Idaho Fishing Planner

Performance Highlights

Improved agency effectiveness by shifting more authority to the regional offices, dissolving the Natural Resources Policy Bureau, and by creating an efficiency specialist in the Director's Office.

Enhanced Idaho's economy by managing wildlife-based recreation: In 2006, hunters spent \$260 million, anglers spent \$283 million, and wildlife viewers spent \$265 million in Idaho. Fifty percent was spent by non-residents.

Simplified products and processes used by the public, such as creating an on-line registration system for Hunter Education, restructuring the IDFG website, and rearranging the Big Game Rulebook.

Negotiated with private businesses, local governments, and non-profit organizations to conserve water, including two Magic Valley fish producers, Symbiotics LLC (Chester Hydro), water users along three Salmon River tributaries, Custer County Soil & Water Conservation District, and Avista Corporation.

Leveraged IDFG personnel costs by rallying nearly 4,000 volunteers statewide to assist with shrub plantings, seed collection, fishing and hunting clinics, wildlife population surveys, and various other projects.

Enhanced workforce education and training, including graduating 8 employees from the Certified Public Manager program, graduating 2 bureau chiefs from the National Conservation Leadership Institute, and securing online training courses in defensive driving and sexual harassment for all employees.

Encouraged responsible off-highway vehicle (OHV) recreation by using public service announcements, billboards, and general enforcement efforts to promote safety, education, and responsible trail use. Conservation Officers in the Southwest Region contacted 1,357 OHV users, detecting 100 violations of illegal off-road use and 88 violations of registrations, equipment, and licensing.

Coordinated the Murphy Complex Fire Rehabilitation effort at the Governor's request – the nation's largest rehabilitation effort ever. Eighty thousand acres were drill-seeded, 280,000 acres were aerial-seeded, and over 1,000 volunteers participated.

Partnered with non-profit organizations and schools to develop new wildlife viewing/interpretive areas, including the Red Rock Access Area for viewing bighorn sheep, the outdoor viewing aquarium alongside Fischer Pond in Cascade, the WaterLife Discovery Center in Sandpoint, and the Idaho Birding Trail.

Protected public health and safety by capturing and relocating 20 black bears in the Boise area, by collecting data for the Idaho Department of Environmental Quality to evaluate background and atmospheric mercury contamination in fish, and by monitoring wildlife diseases such as West Nile Virus.

Successfully submitted numerous grants and contract proposals to conduct IDFG work, including nearly \$100,000 for wildlife research; \$260,000 for population management; \$318,000 for securing public access; and \$1.4 million for protecting critical habitat.

Cooperated with Idaho Department of Agriculture on the *Brucellosis Action Plan*, the Governor's Task Force on Bighorn/Domestic Sheep Separation, noxious weed and invasive species, and domestic cervidae issues.

Expanded opportunities to fish, including the first salmon fishery on the Upper Salmon River in 30 years, white sturgeon fishing in the upper Snake River, and banana trout in Jefferson County Lake.

Assisted thousands of youngsters to hunt and fish by offering mentored hunting and fishing trips and large-scale hunting, fishing, shooting skills, and/or wildlife education clinics.

Engaged a broad spectrum of interests in developing the *Idaho Wolf Population Management Plan*, which was formally adopted and implemented until the court injunction put management back to the federal government.

Improved wildlife habitat on private land with over 260 private landowners through cost-share projects funded by the IDFG's Habitat Improvement Program and USDA's Conservation Reserve and Landowner Incentive Programs.

Increased enforcement and education efforts with local governments, state and federal agencies, and conservation groups to improve grizzly bear conservation and public safety including passing an ordinance; implementing "Bear Aware" programs; bear-proofing dumpsters; and developing a grizzly bear conflict management protocol.

Worked with communities to develop new fishing areas, including new kids' ponds near Fairfield and Mountain Home and in a city park in Idaho Falls.

Reduced dispatch time to conservation officers by operating the Citizens Against Poaching hotline 24/7.

Focused on reducing vehicle-deer collisions, including along Highway 21 north of Boise – where about 200 deer are killed each winter – in cooperation with Sheriff's deputies and state troopers.

Conducted surveys for Species of Greatest Conservation Need, including the harlequin duck, fisher, South Hills crossbill, Townsend's big-eared bat, pygmy rabbit, flammulated owl, long-billed curlew, mountain quail, and Idaho giant salamander; and inventoried more than 12 at-risk species of rare plants including slickspot peppergrass, Macfarlane's four o'clock, Spaulding's catchfly, and Indian Valley sedge.

Developed an early detection/rapid response protocol for invasive plants with the Natural Resources Conservation Service and the Idaho Department of Agriculture.

Evaluated public use of IDFG Wildlife Management Areas, Wilson Ponds in Nampa, and Access Yes! properties.

Reached an estimated 17,000 Idaho schoolchildren by training 723 teachers in *Project WILD* programs.

Broadened avenues of distributing IDFG information, such as placing Commission Video Reports on *YouTube*, placing Upper Snake Region newsletters in local businesses, and using email distribution lists.

Encouraged employees to reduce energy consumption and greenhouse gas emissions by installing videoconferencing capabilities in IDFG offices, participating in May in Motion, allowing telecommuting, and unplugging items not in use.

Received an Information Technology Achievement Award for our automated licensing system from Governor C. L. "Butch" Otter. IDFG was selected for the award by the Information Technology Resource Management Council, a group of Idaho industry executives, in the Digital Government Applications: Government to Businesses category.

Part II – Performance Measures

| Performance Measure | 2005 | 2006 | 2007 | 2008 | Benchmark |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| 1. Compliance with regulations (# of violations / # of licenses checked) | 4681 / 83951 (5.6% / 15.6%) | 4790 / 76175 (6.3% / 14.6%) | 6140 / 71824 (8.5% / 12.5%) | 5411 / 66331 (8.2% / 12.4%) | Less than 10% of licenses checked result in violation / check 15% of total licenses sold |
| 2. Elk and deer populations are meeting objectives (% zones and units meeting objectives) | 76 | 69 | 62 | 64 | 90 by 2010 |
| 3. Landowners allow access for fish & wildlife recreation (# of properties enrolled / # private acres in Access Yes! Program) | 87 / 356,038 | 104 / 622,495 | 108 / 634,956 | 95 / 444,736 | 115 / 700,000 |
| 4. Attract and retain highly qualified personnel (% successful registers / % retention of hired FTEs after 2 years employment) | 91 / 86 | 95 / 91 | 94 / 91 | 82 / 94 | 94 / 88 |
| 5. All that pay benefit, all that benefit pay (% of funding that comes from the general Idaho public) | 3.1% | 2.9% | 3.3% | 2.7% | 20% by 2011 |

Performance Measure Explanatory Note:

1. The benchmark is based on past performance by Department officers.
2. The metric is based on cow elk in elk zones; % 4-point mule deer bucks in mule deer data analysis unit; % 5-point whitetail bucks in whitetail data analysis unit. The benchmark is a 5-year target to meet objectives laid out in big game species plans. Objectives in the plans are based on historical biological data as well as the social requests for various hunting experiences. Many external factors, such as wildfire and weather, affect the Department's ability to achieve objectives.
3. The benchmark is based on past success of the Access Yes! program.
4. A "successful register" is defined as one with at least 5 qualified applicants. The percent of successful registers was determined by the formula **$[\# \text{ successful registers} \div \text{total open competitive registers}] * 100$** . The benchmark is based on the average over the past four fiscal years.
5. "Funding from the general public" is defined as revenue from the sales of wildlife license plates, the non-game tax check-off, donations to the Department, and interest income. The percent of funding from the general public was calculated by the formula **$[\text{funding from general public} \div (\text{funding from general public} + \text{license sales})] * 100$** . The benchmark is a 5-year target based on data from the U.S. Sportsmen's Alliance Foundation's *2001 Survey of State Wildlife Agency Revenue*. By using the formula **$[\text{general fund revenue} \div (\text{general fund} + \text{license revenues})] * 100$** for all state fish and wildlife agencies, we calculated a nationwide percent of about 20%.

Several other new measures to track progress towards important goals in the Department's strategic plan are not reflected here but are planned for the future. They include:

- Idahoans' satisfaction with the number and variety of fish and wildlife in Idaho
- Satisfaction of hunters, anglers, trappers, and wildlife viewers with fish and wildlife recreation opportunities
- The use Department-owned lands for hunting, fishing, trapping, and wildlife viewing
- A meaningful measure of stakeholder participation in the decision-making process

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