

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 seven administrative regions of the Department and serve staggered, four-year terms. The 2011 Commissioners were as follows: Tony McDermott (Panhandle), Fred Trevey (Clearwater), Bob Barowsky (Southwest), Wayne Wright (Magic Valley), Randy Budge (Southeast), Kenny Anderson (Upper Snake), and Gary Power (Salmon). As of July 1, Commissioners Wright's and Power's terms ended and two new Commissioners have been appointed. The Commission holds most of the regulatory authority for fish and wildlife management.

The Director, Virgil Moore, is appointed by the Commission and serves as Secretary to the Commission and leader of the Department. The Department's 567 classified employees are divided into six core functions: Administration, Communications, Enforcement, Engineering, Fisheries, and Wildlife. Each function is divided into operations and program staff. Operations staff, led by Regional Supervisors, implements Department programs in seven regional offices and one subregional office. Boise program staff, led by Bureau Chiefs, direct and integrate statewide operations as well as hatchery, research, fish and wildlife health, intergovernmental, and interagency programs. The Department's strategic plan, *The Compass*, was approved by the Commission in 2005 and describes the goals, desired outcomes, and objectives of the Department.

The Department's FY 2013 original appropriation of \$93.1 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 almost \$1.4 billion in economic output that provides nearly 18,000 jobs and over \$105 million in state and local tax revenue to Idaho (in 2006 dollars). In FY 2010, the number of classified employees increased from 528 to 567 as a result of an employee consolidation. While 39 full-time positions were added, 53 temporary positions were permanently eliminated for a net personnel savings of \$200,000.

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, finding an acceptable mechanism for funding public expectations for 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.

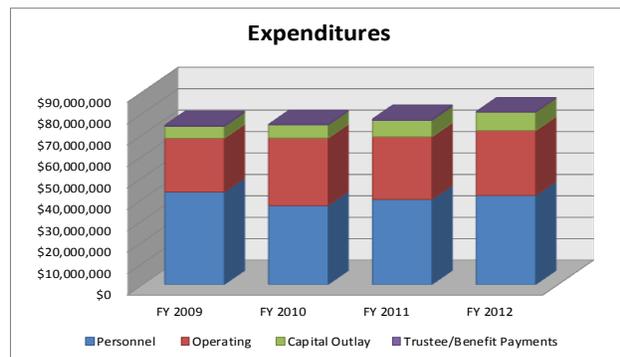
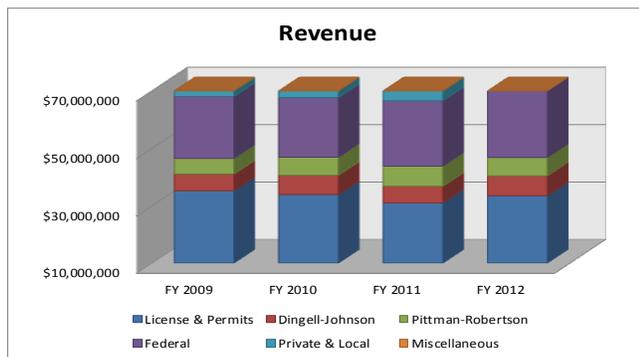
The Department achieves its goals through its core functions:

- **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 2009	FY 2010	FY 2011	FY 2012
License & Permits	\$35,208,975	\$33,903,007	\$31,023,289	\$33,485,151
Dingell-Johnson	5,832,506	6,725,367	5,769,574	6,963,911
Pittman-Robertson	5,461,116	6,295,553	7,026,540	6,345,066
Federal	21,576,096	20,778,722	22,759,031	24,502,817
Private & Local	6,749,139	6,847,779	9,741,756	7,338,765
Miscellaneous	2,540,320	1,971,556	2,240,419	2,551,151
Current Year Revenue	\$77,368,152	\$76,521,984	\$78,560,609	\$81,186,861
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel	\$43,204,831	\$36,908,439*	\$39,765,189	\$41,663,716
Operating	25,136,572	31,492,179*	29,206,659	30,217,331
Capital Outlay	5,493,667	6,095,977	7,702,583	8,589,910
Trustee/Benefit Payments	529,312	308,388	578,840	268,671
Total	\$74,364,382	\$74,804,983	\$77,253,271	\$80,739,628

* In FY 2011 \$1,383,837 of personnel expenditures related to employer health care premiums were recorded as operating expenditures with the approval of DFM and LSO.



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Provide opportunity to harvest game fish and wildlife (# of hunting, fishing, and combination licenses sold)	571,179	548,949	523,698	573,714
Scientifically assess the abundance and health of big game populations to inform management decisions (# of hours of deer and elk aerial surveys flown)	926	1,025	795	427
Provide public access to private lands or through private lands to public lands for hunting, fishing, and trapping (acres provided through Access Yes! program)	908,015	901,968	918,227	924,080
Provide public access to important wildlife areas for hunting, fishing, trapping, and viewing (# of acres managed)	371,300	365,700	364,800	380,000
Provide opportunity to hunt big game (# elk and deer hunter days) ^b	1,353,272	1,259,428	1,301,670	NA ^b
Alleviate wildlife damage to agriculture (minimum # of depredation complaints responded to)	865	1,390	1,232	737
Compensate for wildlife damage to agriculture (# depredation claims paid)	42	31	28	22
Improve opportunity to harvest game fish (# of Department-operated hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams)	22,675,630	27,084,509	32,351,311	23,007,356
Provide opportunity to harvest salmon and steelhead without harming threatened populations (angler hours spent fishing for salmon and steelhead)	1,827,830	2,154,714	1,928,312	1,928,916

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Provide public access to fishing waters (<i># fishing and boating access sites maintained</i>)	332	354 ^g	350	330
Scientifically assess the abundance and health of fish populations to inform management decisions (<i># surveys conducted on lakes, reservoirs, rivers, and streams</i>)	692 ^a	918	652	1,297 ^h
Enforce fish and game laws (<i># of warnings and citations issued</i>)	5,435	4,799	4,053	4,175
Protect game populations, provide information, ensure human safety (<i># of licenses checked by officers in the field</i>)	69,930	82,393	65,893	65,684
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>)	2,879	2,466	2,886	2,438 ^a
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>)	2,956	2,980	2,954	2,825
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>)	9,561	9,860	10,971	8,703 ^a
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>)	172,376	253,495	265,410	208,525
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>)	557	432	446	425
Provide information to license buyers to increase their recreation satisfaction and opportunities (<i># visitors to Idaho Hunt Planner and Fish Planner web pages</i>)	97,656 ^e	174,615	226,592	174,483
Provide for community and public involvement in management and education while reducing costs (<i># Volunteer, Reservist, and Hunter Ed Instructor hours</i>) ^f	73,921	69,835	71,868	10,546 ^a

^a Tally is incomplete

^b Measure based on a calendar year

^c FY07 is first year to include Fisheries Research surveys in tally

^d FY08 is first year to include Idaho Fishing Planner

^e Tally incomplete because databases were combined and transferred to different servers causing a gap in tracking

^f Measure combines fiscal and calendar years

^g No new sites were added; the increase is a result of a review of the database and including access sites that had not been included in the previous counts.

^h The noticeable increase is due to a change in how anadromous fish creel surveys are counted. Rather than counting each season's worth of surveys as one, each day of surveying is now counted as one.

Performance Highlights

Maintained tight **financial controls** over spending in the past year due to the reduced revenue from nonresident hunters. All personnel vacancies within the Department remained open for a minimum of

six months unless the Director granted a waiver. The financial position of the Department remains stable and did not need to use its existing reserve funds during the past fiscal year.

Set Idaho's second **wolf hunting season** for fall 2011 and winter 2012 and the first regulated wolf trapping season in the lower 48 states. Sold more than 31,600 wolf hunting tags and 200 wolf trapping tags (as of December 2011).

Sport anglers fished more than 215,651 hours to harvest 11,017 adult and 6,259 jack spring and summer **Chinook salmon** from the Clearwater, Snake, and Salmon Rivers.

Provided financial and technical support to twelve **sage-grouse** local working groups (LWG) and to the Sage-grouse Advisory Committee. The Department also supported Executive Order 2012-02 that created Governor Otter's Sage-grouse Task Force.

Stocked 16,700 **pheasants** on nine Wildlife Management Areas to provide additional upland game bird hunting opportunity.

Enforcement officers responded to 18,600 **calls for service** from the public relating to nuisance wildlife, reports of violations, and general information inquiries. Officers also contacted and interacted with 84,030 people throughout the year.

Completed (or in the process of completing) four **new community fishing waters** in the Clearwater, Southwest, Southeast, and Upper Snake Regions.

Inventoried and surveyed **pygmy rabbits** across eastern and southern Idaho to bolster information pertaining to their status, contributing to the decision by the U.S. Fish and Wildlife Service that this species did not warrant listing under the Endangered Species Act.

Revamped the 2011-2012 **fish rules book** with a focus on reducing the number of rules and making them easier to understand. All reports indicate it has been a much-appreciated improvement.

Played an integral part of establishing the "Bird by Bird" educational program focusing on bird feeding and "**citizen science**" data collection in Treasure Valley schools (K-12).

Continued using federal **Farm Bill programs** to help develop wildlife habitat. Included working with U.S. Department of Agriculture and private landowners to enroll additional acres of Conservation Reserve Program – State Acres for Wildlife Enhancement (SAFE), specifically designed to improve habitat for Columbian sharp-tailed grouse. With 93,000 acres, Idaho has the largest SAFE program in the nation.

Implemented the conservation management plan for **Snake River white sturgeon**, including stocking hatchery-produced progeny. About 150 sturgeon, produced from Snake River broodstock, were stocked below Shoshone Falls in the Snake River, which is a natural barrier. Additionally, 600 hatchery-produced sturgeon were stocked upstream of Shoshone Falls.

The **Citizens Against Poaching** program received 641 call reporting fish and game violations, resulting in 143 citations issued and paying out \$19,000 in reward money.

Engineering staff improved facilities at 23 **boating and fishing access sites** across the state.

Conducted more than 25 **wolf trapping education** classes around the state and certified more than 500 individuals to trap wolves.

Several engineering improvements were made at Grace **Hatchery** (Southeast Region), Wilson Ponds (Southwest Region), and Ashton Hatchery (Upper Snake Region).

Coordinated statewide sampling for quagga and zebra mussels in cooperation with the Idaho Department of Agriculture. Also participated in educational and outreach forums organized to prevent the spread of **aquatic invasive species**.

Worked with the Idaho Native Plant Society to begin using NatureServe's Rank Calculator to assess conservation status ranks for **Idaho's rare plants**.

Part II – Performance Measures

Performance Measure	2009	2010	2011	2012	Benchmark
1. Compliance with regulations (# of violations / # of licenses checked)	5435 / 69930 (7.7% / 12.2%)	4799 / 82,393 (5.8% / 15.0%)	4053 / 65,893 (6.1% / 12.6%)	4175 / 65684 (6.4% / 11.5%)	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)	NA ^a	80%	83%	83%	90 by 2010 ^b
3. Landowners allow access for fish & wildlife recreation (# of properties enrolled / # private acres in Access Yes! Program)	103 / 434,350	80 / 431,803	80 / 443,222	110 / 448,435	115 / 700,000 ^b
4. Attract and retain highly qualified personnel (% successful registers / % retention of hired FTEs after 2 years employment)	87 / 93	100 / 98	98 / 93	96 / 91	94 / 88
5. All that pay benefit, all that benefit pay (% of funding that comes from the general Idaho public)	2.7%	2.8%	2.9%	2.6%	20% by 2011 ^b

^a – Measure not available as of 8/31/09 due to a change in personnel and changes in federal reporting requirements.

^b – Benchmarks are under review and will be updated in the next report.

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 **[# successful registers ÷ 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 **[funding from general public ÷ (funding from general public + 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 **[general fund revenue ÷ (general fund + license revenues)] * 100** for all state fish and wildlife agencies, we calculated a nationwide percent of about 20%.

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