

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 2010 Commissioners were as follows: Tony McDermott (Panhandle), Fred Trevey (Clearwater), Bob Barowsky (Southwest), Wayne Wright (Magic Valley), Randy Budge (Southeast), Cameron Wheeler (Upper Snake), and Gary Power (Salmon). The Commission holds most of the regulatory authority for fish and wildlife management.

The Director, Cal Groen, 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 2011 budget of \$77.9 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.

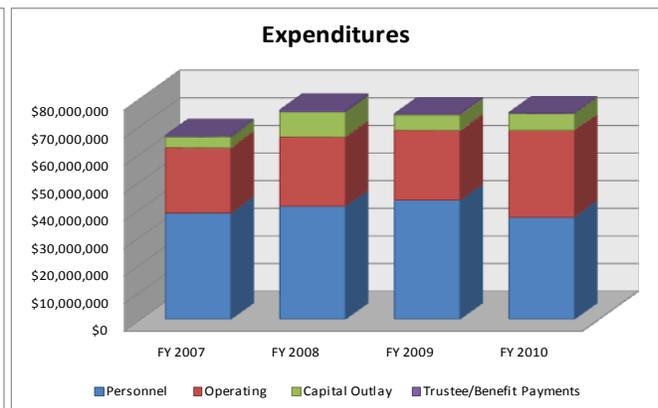
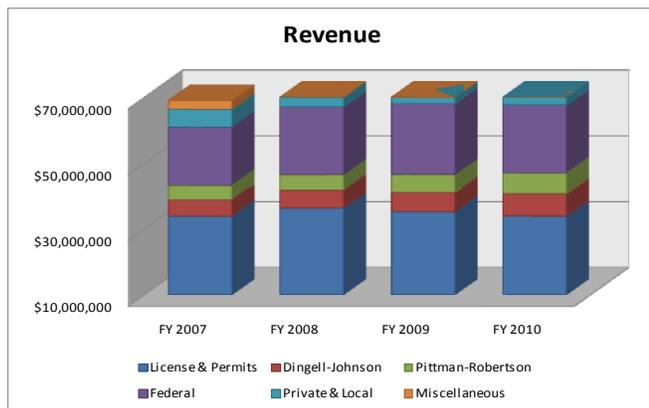
The Department achieves its goals through its core functions:

- **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 2007	FY 2008	FY 2009	FY 2010
License & Permits	\$33,859,277	\$36,374,369	\$35,208,975	\$33,903,007
Dingell-Johnson	4,934,300	5,329,435	5,832,506	6,725,367
Pittman-Robertson	4,449,720	4,745,534	5,461,116	6,295,553
Federal	17,651,026	20,634,742	21,576,096	20,778,722
Private & Local	5,435,548	5,448,012	6,749,139	6,847,779
Miscellaneous	2,670,253	2,989,780	2,540,320	1,971,556
Current Year Revenue	\$69,000,124	\$75,521,872	\$77,368,152	\$76,521,984
Expenditure	FY 2007	FY 2008	FY 2009	FY 2010
Personnel	\$38,484,924	\$40,981,737	\$43,204,831	\$36,908,439*
Operating	23,570,663	24,993,385	25,136,572	31,492,179*
Capital Outlay	3,944,649	9,101,183	5,493,667	6,095,977
Trustee/Benefit Payments	522,024	697,063	529,312	308,388
Total	\$66,522,260	\$75,773,368	\$74,364,382	\$74,804,983

* In FY 2010 \$5,760,974 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 2007	FY 2008	FY 2009	FY 2010
Provide opportunity to harvest game fish and wildlife (# of hunting, fishing, and combination licenses sold)	572,617	536,681	571,179	548,949
Scientifically assess the abundance and health of big game populations to inform management decisions (# of hours of deer and elk aerial surveys flown)	505 ^a	762	926	1,025
Provide public access to private lands or through private lands to public lands for hunting, fishing, and trapping (acres provided through Access Yes! program)	1,346,276	826,045	908,015	901,968
Provide public access to important wildlife areas for hunting, fishing, trapping, and viewing (# of acres managed)	362,555	365,239	371,300	365,700
Provide opportunity to hunt big game (# elk and deer hunter days) ^b	1,410,681	1,504,897	1,353,272	NA ^b
Alleviate wildlife damage to agriculture (minimum # of depredation complaints responded to)	850	910	865	1,390
Compensate for wildlife damage to agriculture (# depredation claims paid)	38	44	42	31
Improve opportunity to harvest game fish (# of Department-operated hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams)	35,502,369	29,572,569	22,675,630	27,084,509

Cases Managed and/or Key Services Provided	FY 2007	FY 2008	FY 2009	FY 2010
Provide opportunity to harvest salmon and steelhead without harming threatened populations (<i>angler hours spent fishing for salmon and steelhead</i>)	1,206,961	1,636,811	1,827,830	2,154,714
Provide public access to fishing waters (<i># fishing and boating access sites maintained</i>)	326	332	332	354 ^g
Scientifically assess the abundance and health of fish populations to inform management decisions (<i># surveys conducted on lakes, reservoirs, rivers, and streams</i>)	748 ^c	1,396 ^a	692 ^a	918
Enforce fish and game laws (<i># of warnings and citations issued</i>)	6,140	5,411	5,435	4,799
Protect game populations, provide information, ensure human safety (<i># of licenses checked by officers in the field</i>)	71,824	66,331	69,930	82,393
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>)	2,115	2,579	2,879	2,466
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>)	4,340	2,458	2,956	2,980
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>)	9,267	9,670	9,561	6,461 ^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>)	179,482	192,928	172,376	253,495
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>)	614	723	557	432
Provide information to license buyers to increase their recreation satisfaction and opportunities (<i># visitors to Idaho Hunt Planner and Fish Planner web pages</i>)	178,584	176,095 ^d	97,656 ^e	174,615
Provide for community and public involvement in management and education while reducing costs (<i># Volunteer, Reservist, and Hunter Ed Instructor hours</i>) ^f	96,338	101,044	73,921	9,336 ^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.

Performance Highlights

Held the first-ever regulated **wolf hunt** in Idaho, selling 30,612 resident tags and 781 nonresident tags. Hunters harvested 188 wolves out of the 220 statewide limit. The hunt was orderly, and only two citations were written.

Implemented **Mule Deer Initiative** measures, including planting 250,000 shrubs on private and public lands, initiating three collaborative projects to prevent mule deer deaths along 18 miles of roads and railways, and establishing new three-year objectives.

Estimated more than 700,000 user days on **Wildlife Management Areas** throughout the state. Uses included hunting, fishing, trapping, wildlife viewing, hiking, dog-walking, mountain biking, geocaching, and antler collecting.

Surveyed 46,000 acres of Fish and Game-managed lands to identify and map **noxious weeds**; biologically, chemically, or mechanically treated 15,000 acres; and revegetated 1,200 acres.

Sampled more than 1,500 deer and elk to monitor for chronic wasting **disease**, epizootic hemorrhagic disease, exotic lice, West Nile virus, and pseudotuberculosis.

Removed about 24,000 lake trout and 6,000 rainbow trout from Lake Pend Oreille by providing incentives to anglers and netters. **Kokanee** survival has increased seven-fold and biologists observed the highest kokanee spawner counts and egg take in five years.

Completed seven Best Management Practices agreements with local domestic sheep producers to help manage **bighorn sheep/domestic sheep** interactions.

Worked with Idaho Transportation Department to site, design, and secure funding for wildlife crossing structures along Highway 95 in the Panhandle and along Highway 21 outside of Boise, and to install signs tallying deer and elk deaths along Highway 21 to reduce **big game—vehicle collisions**.

Created a new **private lands** program leader position to manage the *Access Yes!* and other private lands programs; evaluated the cost-benefit ratios of currently-enrolled lands; and established more consistent guidelines for enrolling lands.

Revised the **Hunter Education** Course Curriculum, reducing the course length from an average of 19.5 hours to about 16 hours with the intent to increase student enrollment.

Reduced the cost of **pheasants** 7.8%, from \$15.24 per bird in 2008 to \$14.05 per bird in 2009.

Linked the outfitter and guide database with the **Idaho Hunt Planner**, in which one may search for a hunt and view available outfitters for that species and location and *vice versa*.

Held the second-ever fall **Chinook salmon** season since the Snake River dams were constructed, and estimated that anglers fished 36,649 hours and harvested 110 adult and 1,250 jack fall Chinook salmon during the September 1-October 31 fishery.

Opened the upper Salmon River from Salmon to Stanley for **Chinook salmon** fishing for the first time in more than 30 years.

Partnered with over 150 organizations statewide to develop and promote the **Be Outside** campaign.

Expanded Trout in the Classroom from 50 to 85 classes statewide, offered 17 Project WILD workshops – including three new ones – to 476 teachers, and offered eight different specialized **teacher workshops**.

Partnered with Idaho Department of Agriculture and the Idaho Department of Parks and Recreation to raise awareness about quagga and zebra mussels and other **aquatic nuisance species**.

Created five more chapters of the Idaho **Master Naturalist** Program, training a total of 110 master naturalists who volunteered more than 3,500 hours of service toward wildlife conservation.

Worked with thousands of rural residents in the Panhandle, Clearwater, and Upper Snake Regions on how to live safely with **grizzly bears**, and purchased and outfitted a “bear education trailer.”

Co-developed an educational video on safe and ethical use of **off-highway vehicles** while hunting, and co-developed another video that features an Idaho Fish and Game conservation officer explaining the motorized vehicle restriction rule.

Quickly warned anglers and quickly worked to fix a blown-out check dam at Winchester Lake, which was both a **public safety** concern and an environmental concern.

Consolidated 53 temporary positions into 39 full-time ones for a **net savings** of over \$200,000.

The **Director’s Report to the Commission** – intended for legislators and license-buyers – was presented showing accomplishments, major issues, FY09 financials, Fish and Game structure and personnel, and relevant historical references.

Informally surveyed more than 30,000 **nonresident hunters** and followed up with a direct-mailed newsletter, reflecting concerns illuminated in the survey. Several nonresidents expressed appreciation for the candid follow-up.

Part II – Performance Measures

Performance Measure	2007	2008	2009	2010	Benchmark
1. Compliance with regulations (# of violations / # of licenses checked)	6140 / 71824 (8.5% / 12.5%)	5411 / 66331 (8.2% / 12.4%)	5435 / 69930 (7.7% / 12.2%)	4799 / 82,393 (5.8% / 15.0%)	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)	62	64	NA ^a	80%	90 by 2010
3. Landowners allow access for fish & wildlife recreation (# of properties enrolled / # private acres in Access Yes! Program)	108 / 634,956	95 / 444,736	103 / 434,350	80 / 431,803	115 / 700,000
4. Attract and retain highly qualified personnel (% successful registers / % retention of hired FTEs after 2 years employment)	94 / 91	82 / 94	87 / 93	100 / 98	94 / 88
5. All that pay benefit, all that benefit pay (% of funding that comes from the general Idaho public)	3.3%	2.7%	2.7%	2.8%	20% by 2011

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

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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