

## 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), Kenny Anderson (Upper Snake), and Gary Power (Salmon). 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 2012 budget of \$77.2 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.

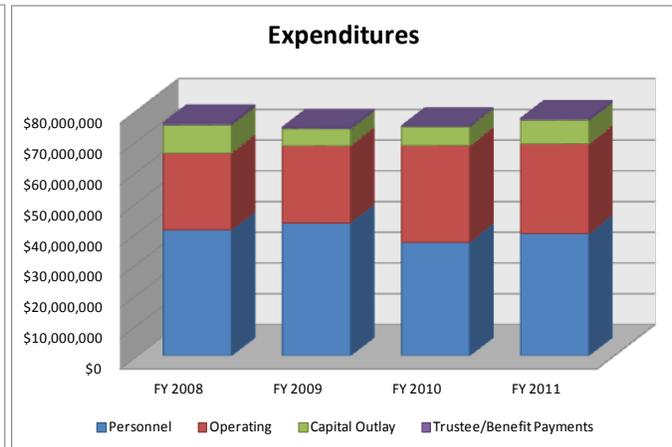
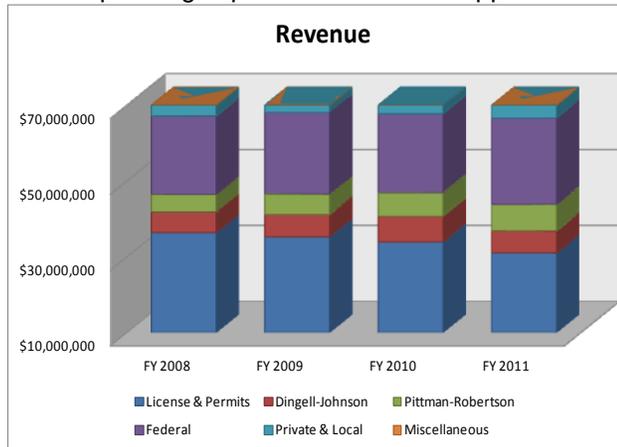
The Department achieves its goals through its core functions:

- **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 2008	FY 2009	FY 2010	FY 2011
License & Permits	\$36,374,369	\$35,208,975	\$33,903,007	\$31,023,289
Dingell-Johnson	5,329,435	5,832,506	6,725,367	5,769,574
Pittman-Robertson	4,745,534	5,461,116	6,295,553	7,026,540
Federal	20,634,742	21,576,096	20,778,722	22,759,031
Private & Local	5,448,012	6,749,139	6,847,779	9,741,756
Miscellaneous	2,989,780	2,540,320	1,971,556	2,240,419
<b>Current Year Revenue</b>	<b>\$75,521,872</b>	<b>\$77,368,152</b>	<b>\$76,521,984</b>	<b>\$78,560,609</b>
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel	\$40,981,737	\$43,204,831	\$36,908,439*	\$39,765,189
Operating	24,993,385	25,136,572	31,492,179*	\$29,206,659
Capital Outlay	9,101,183	5,493,667	6,095,977	7,702,583
Trustee/Benefit Payments	697,063	529,312	308,388	578,840
<b>Total</b>	<b>\$75,773,368</b>	<b>\$74,364,382</b>	<b>\$74,804,983</b>	<b>\$77,253,271</b>

\* 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 2008	FY 2009	FY 2010	FY 2011
Provide opportunity to harvest game fish and wildlife (# of hunting, fishing, and combination licenses sold)	536,681	571,179	548,949	523,698
Scientifically assess the abundance and health of big game populations to inform management decisions (# of hours of deer and elk aerial surveys flown)	762	926	1,025	795
Provide public access to private lands or through private lands to public lands for hunting, fishing, and trapping (acres provided through Access Yes! program)	826,045	908,015	901,968	918,227
Provide public access to important wildlife areas for hunting, fishing, trapping, and viewing (# of acres managed)	365,239	371,300	365,700	364,800
Provide opportunity to hunt big game (# elk and deer hunter days) <sup>b</sup>	1,504,897	1,353,272	1,259,428	NA <sup>b</sup>
Alleviate wildlife damage to agriculture (minimum # of depredation complaints responded to)	910	865	1,390	1,232
Compensate for wildlife damage to agriculture (# depredation claims paid)	44	42	31	28
Improve opportunity to harvest game fish (# of Department-operated hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams)	29,572,569	22,675,630	27,084,509	32,351,311

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Provide opportunity to harvest salmon and steelhead without harming threatened populations ( <i>angler hours spent fishing for salmon and steelhead</i> )	1,636,811	1,827,830	2,154,714	1,928,312
Provide public access to fishing waters ( <i># fishing and boating access sites maintained</i> )	332	332	354 <sup>g</sup>	350
Scientifically assess the abundance and health of fish populations to inform management decisions ( <i># surveys conducted on lakes, reservoirs, rivers, and streams</i> )	1,396 <sup>a</sup>	692 <sup>a</sup>	918	652
Enforce fish and game laws ( <i># of warnings and citations issued</i> )	5,411	5,435	4,799	4,053
Protect game populations, provide information, ensure human safety ( <i># of licenses checked by officers in the field</i> )	66,331	69,930	82,393	65,893
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> )	2,579	2,879	2,466	2,886
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> )	2,458	2,956	2,980	2,954
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> )	9,670	9,561	9,860	7,589 <sup>a</sup>
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> )	192,928	172,376	253,495	265,410
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> )	723	557	432	446
Provide information to license buyers to increase their recreation satisfaction and opportunities ( <i># visitors to Idaho Hunt Planner and Fish Planner web pages</i> )	176,095 <sup>d</sup>	97,656 <sup>e</sup>	174,615	226,592
Provide for community and public involvement in management and education while reducing costs ( <i># Volunteer, Reservist, and Hunter Ed Instructor hours</i> ) <sup>f</sup>	101,044	73,921	69,835	9,280 <sup>a</sup>

<sup>a</sup> - Tally is incomplete

<sup>b</sup> - Measure based on a calendar year

<sup>c</sup> - FY07 is first year to include Fisheries Research surveys in tally

<sup>d</sup> - FY08 is first year to include Idaho Fishing Planner

<sup>e</sup> - Tally incomplete because databases were combined and transferred to different servers causing a gap in tracking

<sup>f</sup> - Measure combines fiscal and calendar years

<sup>g</sup> - 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

Resumed management of **wolves** after delisting from the Endangered Species Act in May 2011. Developed a wolf hunting season and a first-ever wolf trapping season, which were set to reduce conflicts between wolves and livestock and reduce wolf predation on elk and deer.

Converted our **Hunter Harvest Reporting** program for deer, elk, and pronghorn hunters to a paperless system and combined harvest reporting with our licensing system contract. As a result, we are saving approximately \$96,000 per year.

Worked with many other organizations and individuals to assist a terminally ill father try to achieve his **last wish** of being with his son when he shot his first bull elk.

Developed the first wildlife **K9 enforcement** program in Idaho through grants and donations. "Pepper" is trained to assist enforcement officers in locating firearms, wildlife contraband, and missing persons. Pepper's recent location of a concealed shotgun is a key piece of information in a serious wildlife poaching case.

Provided opportunities for anglers to harvest 26,670 **spring/summer Chinook** in Idaho. Anglers had access to more river miles of fishing area than any other year since Chinook salmon fishing was resumed in the 1990's. Anglers fished more than 240,000 hours, the third greatest effort since 1990.

Provided opportunities for anglers to fish 270,000 hours and to harvest about 65,000 **steelhead** in Idaho. This is the third largest harvest in the last decade and the fifth largest since 1990.

Expanded our working relationships with private **landowners and agricultural producers** around the state. Six employees are focused on working with Idaho's agricultural producers to implement conservation programs. These partnerships have resulted in financial return to Idaho's producers and tangible benefits to wildlife, water quality/quantity and reduced soil erosion on tens of thousands of acres throughout the state.

A total of 1,450 **pheasants** were released at the Niagara Springs Wildlife Management Area for sportsmen. One sportsman called in to report a significant drop in his cholesterol level, attributed substantially to the exercise that he received while pursuing pheasants at Niagara.

Sampled more than 1,500 deer and elk for chronic wasting disease and brucellosis, epizootic hemorrhagic **disease**, and exotic lice.

Continued to grow the **Columbian Sharp-tailed Grouse** State Acres of Wildlife Enhancement Program (SAFE). Fish and Game staff – working in cooperation with USDA Farm Service Agency and private landowners – anticipate having 94,300 acres of private land enrolled in this habitat program by end of 2011. This program has grown from an initial allocation of 6,300 acres in 2008 to its current cap.

Worked more closely with willing landowners, who are building ponds on stream channels, to help them through the permitting maze and to protect **stream habitat** for fish and wildlife.

Staffed a full time **Forensic Wildlife Lab** manager, which has greatly improved case management and enabled them to investigate more cases.

Restored pure-strain **Yellowstone cutthroat trout** to Six Mile Creek in the Magic Valley. This action will help ensure the long term persistence of Yellowstone cutthroat trout and may be an important step in keeping the fish species off of the federal Endangered Species Act list.

Created the first-ever strategic plan for the Fish and Game **Communications** Bureau that supports the objectives outlined in Fish and Game's 15-year strategic plan, *The Compass*. It is a highly-detailed document that sets out management direction, performance targets, and a series of practical tools to improve outreach efforts.

Increased sales of **Super Hunt** tickets by 20 percent from last year by developing an online marketing campaign. In addition, a Super Hunt Facebook page has also been created to provide a platform for Super Hunter winners to tell their stories. Proceeds from the Super Hunt drawing benefit Fish and Game's Access Yes! Program.

Increased enforcement efforts to help protect Southern and Northern **Idaho Ground Squirrel** populations in the Weiser and Payette River drainage in order to support federal delisting of Northern Idaho Ground Squirrels and to prevent federal listing of Southern Idaho Ground Squirrels. Conservation officer efforts for FY11 contributed to an 87% reduction in violations involving the illegal take of Southern Idaho Ground Squirrels.

Emphasized programs and events that get **children** interested in fish and wildlife and hunting and fishing. For example, we greatly increased the number of *Take Me Fishing* Trailer events around the state, held the first annual "Kid's Bluegill Fishing Clinic" and white-tailed deer hunting academy in the Panhandle Region, and significantly increased conservation officers' involvement in holding events for youth.

Worked with Idaho Transportation Department and many other partners to reduce **wildlife-vehicle collisions** and increase public safety. For example, we raised more than \$64,000 dollars for the completion of the I-15 deer fence south of Pocatello, developed a statewide database to monitor big game highway mortality, and have nearly completed the Highway 21 underpass and fence near Boise.

Took advantage of a federal grant from the Voluntary **Public Access** program. The Southeast Region added five new properties and renewed sixteen expired contracts in *Access Yes!* through this federal program for a total of 38,622 acres. Landowners must allow year-round, unlimited walk-in access. By using these grants, Fish and Game will save \$48,000 in license revenue each year for three years.

Eradicated brook trout from Porcupine Lake and upper Porcupine Creek, thereby removing a persistent threat to the **native cutthroat** and **bull trout** populations in the Lightning Creek drainage and restoring a cutthroat fishery in Porcupine Lake.

Continued excellent progress towards restoring the **kokanee** fishery in Lake Pend Oreille. Anglers have removed a total of 61,928 lake trout (including 4,096 in 2011) from Lake Pend Oreille. Additionally, 62,714 lake trout have been removed by a team of commercial gill netters (including 5,845 in 2011). Biologists are observing higher abundance and survival of kokanee and are very optimistic.

Established two new controlled hunts for **elk** in Units 1 and 5 which added eighty permits. Also established two **mountain goat** permits, thereby restoring goat hunting opportunity in the Panhandle Region.

Completed a 1.4 million board foot **timber sale** for \$180,000 on Craig Mountain Wildlife Management Area, resulting in 320 acres of forest restoration for wildlife as well as control of mountain pine beetle infestation.

Started construction (finally!) on **Deyo Reservoir** after more than fifteen years of planning and permitting. The 55-acre reservoir near Weippe, Idaho will provide a new family fishing opportunity for novice and seasoned anglers alike.

Removed illegally-introduced golden shiners (an invasive species) from the 81-acre **Deer Creek Reservoir** near Boise. Not only did we prevent the shiners from spreading to other areas, but also restored the fishery by restocking the reservoir with over 20,000 catchable rainbow trout and 5,000 westslope cutthroat trout fingerlings.

Completed a revision of the **Bighorn Sheep Management Plan**. The plan contains a comprehensive status review of bighorn sheep populations and habitat throughout the state and describes risk factors and management direction for both California Bighorn Sheep and Rocky Mountain Bighorn Sheep.

Created a new monthly version of **Fish and Game News**, designed to provide hunters, anglers and all Idaho citizens with more in-depth, timely information on topics ranging from winter fishing to wolf management to hunter harvest success rates.

### Part II – Performance Measures

Performance Measure	2008	2009	2010	2011	Benchmark
1. Compliance with regulations (# of violations / # of licenses checked)	5411 / 66331 (8.2% / 12.4%)	5435 / 69930 (7.7% / 12.2%)	4799 / 82,393 (5.8% / 15.0%)	4053 / 65,893 (6.1% / 12.6%)	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)	64	NA <sup>a</sup>	80%	83%	90 by 2010 <sup>b</sup>
3. Landowners allow access for fish & wildlife recreation (# of properties enrolled / # private acres in Access Yes! Program)	95 / 444,736	103 / 434,350	80 / 431,803	80 / 443,222	115 / 700,000 <sup>b</sup>
4. Attract and retain highly qualified personnel (% successful registers / % retention of hired FTEs after 2 years employment)	82 / 94	87 / 93	100 / 98	98 / 93	94 / 88
5. All that pay benefit, all that benefit pay (% of funding that comes from the general Idaho public)	2.7%	2.7%	2.8%	2.9%	20% by 2011 <sup>b</sup>

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

<sup>b</sup> – 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  **$[\# \text{ successful registers} \div \text{total open competitive registers}] * 100$** . 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%.

#### For More Information Contact

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