

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 2009 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 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 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 2010 budget of \$76.4 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).

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 public funding, 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:

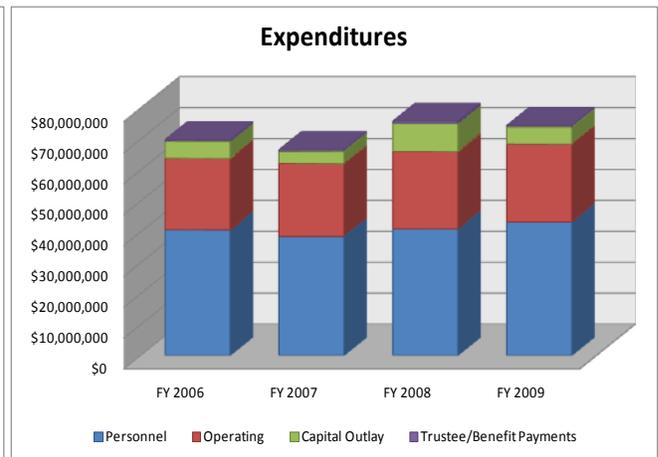
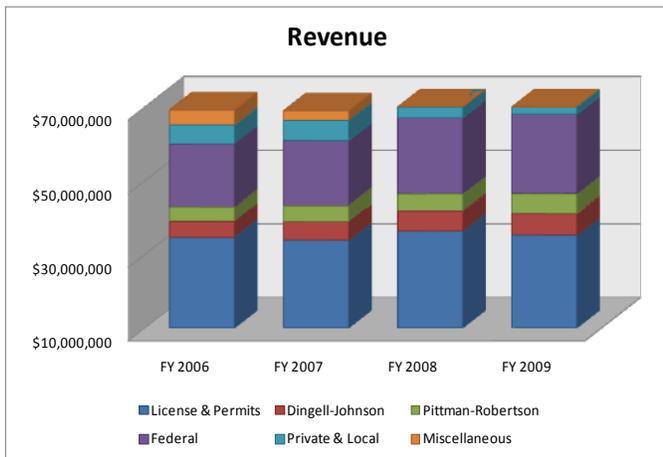
- Sustain Idaho's fish and wildlife and the habitats upon which they depend.
- Meet the demand for fish and wildlife recreation.
- Improve public understanding of and involvement in fish and wildlife management.
- Enhance the capability of the Department to manage fish and wildlife and serve the public.

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 2006	FY 2007	FY 2008	FY 2009
License & Permits	\$34,601,563	\$33,859,277	\$36,374,369	\$35,208,975
Dingell-Johnson	4,308,456	4,934,300	5,329,435	5,832,506
Pittman-Robertson	3,893,916	4,449,720	4,745,534	5,461,116
Federal	17,186,256	17,651,026	20,634,742	21,576,096
Private & Local	5,133,160	5,435,548	5,448,012	6,749,139
Miscellaneous	<u>4,075,859</u>	<u>2,670,253</u>	<u>2,989,780</u>	<u>2,540,320</u>
Current Year Revenue	\$69,199,210	\$69,000,124	\$75,521,872	\$77,368,152
Expenditure	FY 2006	FY 2007	FY 2008	FY 2009
Personnel	\$40,637,021	\$38,484,924	\$40,981,737	\$43,204,831
Operating	23,091,936	23,570,663	24,993,385	25,136,572
Capital Outlay	5,562,810	3,944,649	9,101,183	5,493,667
Trustee/Benefit Payments	<u>464,562</u>	<u>522,024</u>	<u>697,063</u>	<u>529,312</u>
Total	\$69,756,329	\$66,522,260	\$75,773,368	\$74,364,382



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2006	FY 2007	FY 2008	FY 2009
Provide opportunity to harvest game fish and wildlife (# of hunting, fishing, and combination licenses sold)	521,489	572,617	536,681	571,179
Scientifically assess the abundance and health of big game populations to inform management decisions (# of hours of deer and elk aerial surveys flown)	797	505 ^a	762	926
Provide public access to private lands or through private lands to public lands for hunting, fishing, and trapping (acres provided through Access Yes! program)	1,320,655	1,346,276	826,045	908,015
Provide public access to important wildlife areas for hunting, fishing, trapping, and viewing (# of acres managed)	358,800	362,555	365,239	371,300
Provide opportunity to hunt big game (# elk and deer hunter days) ^b	1,388,620	1,410,681	1,504,897	NA ^b
Alleviate wildlife damage to agriculture (minimum # of depredation complaints responded to)	565	850	910	865
Compensate for wildlife damage to agriculture (# depredation claims paid)	24	38	44	42

Cases Managed and/or Key Services Provided	FY 2006	FY 2007	FY 2008	FY 2009
Improve opportunity to harvest game fish (# of Department-operated hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams)	40,649,467	35,502,369	29,572,569	22,675,630
Provide opportunity to harvest salmon and steelhead without harming threatened populations (angler hours spent fishing for salmon and steelhead)	1,308,276	1,206,961	1,636,811	1,827,830
Provide public access to fishing waters (# fishing and boating access sites maintained)	325	326	332	332
Scientifically assess the abundance and health of fish populations to inform management decisions (# surveys conducted on lakes, reservoirs, rivers, and streams)	305 ^a	748 ^c	1,396 ^a	692 ^a
Enforce fish and game laws (# of warnings and citations issued)	4,790	6,140	5,411	5,435
Protect game populations, provide information, ensure human safety (# of licenses checked by officers in the field)	76,175	71,824	66,331	69,930
Provide information, analysis, and recommendations to improve fish and wildlife habitats and reduce impacts from land and water use (minimum # technical comments, reviews, meetings, site visits, and technical data requests filled)	2,432	2,115	2,579	2,879
Minimize the impacts of fish and wildlife diseases on fish and wildlife populations, livestock, and humans (# cases, biological samples, and necropsies handled by health labs)	4,039	4,340	2,458	2,956
Educate students about hunting and firearms safety, ethics and responsibilities, wildlife management, and fish and game rules and regulations (# of students Hunter Education certified)	9,457	9,267	9,670	5,238 ^a
Provide information on fishing and hunting, fish and wildlife, educational programs, volunteer opportunities, and other general agency information to the public (average # visitors per month to agency website)	154,593	179,482	192,928	172,376
Train schoolteachers about how to improve their students' awareness, knowledge, skills, and responsible behavior related to Idaho's fish and wildlife. (# teachers who attended Project Wild workshops)	486	614	723	557
Provide information to license buyers to increase their recreation satisfaction and opportunities (# visitors to Idaho Hunt Planner and Fish Planner web pages)	144,622	178,584	176,095 ^d	97,656 ^e
Provide for community and public involvement in management and education while reducing costs (# Volunteer, Reservist, and Hunter Ed Instructor hours) ^f	88,796	96,338	101,044	7,713 ^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

Performance Highlights

Assigned an **efficiency specialist** in the Director's Office to seek cost-efficiencies in our day-to-day operations.

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. About half was spent by non-residents.

The Western Association of Fish and Wildlife Agencies recently honored the **Idaho Fish and Game Commission** as "Commission of the Year," a prestigious and coveted award.

Developed hunting rules and mortality limits in preparation for Idaho's first-ever **wolf** hunting season, monitored wolf populations, investigated wolf predations and wolf kills, and helped shape the new federal delisting rule.

Leveraged IDFG personnel costs by rallying thousands of **volunteers**, reservists, and Hunter Education instructors who collectively volunteered over 101,000 hours of time – worth almost \$2 million.

Created a **Take Me Fishing** trailer that is taken to community ponds to promote fishing for families, who can borrow fishing equipment while the trailer is there. Based on its popularity, two more trailers have been purchased to be used in the Panhandle and in eastern Idaho.

Introduced the Payment Services application – an electronic system of routing and approving **invoices**, allowing invoices to be handled in regional offices rather than Headquarters.

Shifted **spending** authority and minimized non-cognizant requests and reversions to more efficiently use existing appropriations.

Helped lead the organization of the Idaho Children and Nature Network, which launched its **Be Outside** campaign in January 2009 with the help of Idaho's First Lady, Lori Otter.

Increased funding for the *Access Yes!* program by aggressively **marketing** SuperHunt ticket sales nationally and in targeted ads in hunter-rich states – ticket sales increased 21 percent from 2007 and 63 percent from 2006 when the marketing campaign began.

Developed *Family Fishing Waters* brochures for all seven regions of Idaho and direct-mailed copies to 34,000 **lapsed anglers** statewide – of which an estimated 10 percent ultimately purchased a fishing license.

Adjusted seasons and regulations so that "quality" **mule deer** buck hunting is now available in all seven regions and "high-quality" hunting is now available in five regions.

Expanded **moose** hunting opportunities in the Panhandle Region.

Developed new **community fishing ponds** by collaborating with various entities throughout the state, such as the City of Weiser and Twin Falls Canal Company.

Surveyed more than 20 bodies of water for zebra/quagga mussel larvae; assisted Idaho Department of Agriculture and local canal companies to control *Hydrilla* in the Bruneau River; and worked in regional forums to prevent **aquatic nuisance species** introductions in the West. Trained staff in watercraft inspection and decontamination, provided and/or assisted with boat washing stations throughout the state, and conducted education and outreach.

Focused **enforcement** efforts on habitual violators, unlawful commercial hunting/fishing activities, anadromous fisheries, and wintering mule deer. Enforcement emphasis on salmon and steelhead has reduced violation rates from 28 percent in 2005 to 6 percent in 2008.

Focused **enforcement** efforts on off-highway vehicle (OHV) rule compliance; worked with Idaho Department of Parks and Recreation, U.S. Forest Service, and U.S. Bureau of Land Management on OHV enforcement issues, access, and travel plans.

Implemented the ***Brucellosis Action Plan*** including actions such as fencing nearly 40 operations to maintain elk/cattle separation.

Established a **statewide management system** to uniformly capture and report conservation officers' efforts, activities, and accomplishments.

Finalized a mitigation settlement agreement with Avista Corporation that includes \$150,000 per year for **fish habitat restoration** and \$75,000 per year for wetlands.

Negotiated \$500,000 to \$1 million per year to **mitigate** impacts of high total dissolved gas generated at Cabinet Gorge Dam until structural fixes at the dam are made. Funding is being used to recover Lake Pend Oreille kokanee.

Increased **kokanee** survival in Lake Pend Oreille by removing 24,781 lake trout and 4,695 rainbow trout through netting and angler incentives.

Protected **mule deer** habitat by treating noxious weed infestations and monitoring for new infestations; planting tens of thousands of bitterbrush, sagebrush, and mountain mahogany plants; providing technical assistance to local governments on development proposals; participating in U.S. Forest Service travel planning; encouraging landowners to enroll in Farm Bill conservation programs; and acquiring habitat adjacent to existing Wildlife Management Areas.

Surveyed and mapped approximately 47,900 acres of land under Fish and Game management for **noxious weeds**, and treated about 15,450 acres. Aggressively treated new infestations on Wildlife Management Areas.

Reached an estimated 13,000 Idaho **schoolchildren** by training 557 teachers in *Project WILD* programs.

Completed a **trapper education** curriculum which is available to instructors wishing to teach this voluntary class.

Established the ***Trout in the Classroom*** program in about 75 classrooms across the state, reaching an estimated 2,100 students. Partnerships with Idaho schools, Trout Unlimited, and U.S. Environmental Protection Agency helped pay for curriculum printing, classroom supplies, and aquariums.

Graduated 25 people from the first **Idaho Master Naturalist** program, which was held in Island Park. Enrollment for a Boise course and a Pocatello course have created long waiting lists – indicating a big demand for this type of intensive educational program.

Encouraged employees to reduce energy consumption and **greenhouse gas emissions** by exchanging three pickup trucks for hybrid sedans; allowing some telecommuting; providing incentives for employees to walk, bike, bus, and/or carpool to work; and consolidating volunteer travel.

Part II – Performance Measures

Performance Measure	2006	2007	2008	2009	Benchmark
1. Compliance with regulations (# of violations / # of licenses checked)	4790 / 76175 (6.3% / 14.6%)	6140 / 71824 (8.5% / 12.5%)	5411 / 66331 (8.2% / 12.4%)	5435 / 69930 (7.7% / 12.2%)	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)	69	62	64	NA ^a	90 by 2010
3. Landowners allow access for fish & wildlife recreation (# of properties enrolled / # private acres in Access Yes! Program)	104 / 622,495	108 / 634,956	95 / 444,736	103 / 434,350	115 / 700,000
4. Attract and retain highly qualified personnel (% successful registers / % retention of hired FTEs after 2 years employment)	95 / 91	94 / 91	82 / 94	87 / 93	94 / 88
5. All that pay benefit, all that benefit pay (% of funding that comes from the general Idaho public)	2.9%	3.3%	2.7%	2.7%	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:

- The benchmark is based on past performance by Department officers.
- 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.
- The benchmark is based on past success of the Access Yes! program.
- 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.
- "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%.

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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