

## Part I – 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 FY 2013 Commissioners were as follows: Tony McDermott (Panhandle), Fred Trevey (Clearwater), Bob Barowsky (Southwest), Joan Hurlock (Magic Valley), Randy Budge (Southeast), Kenny Anderson (Upper Snake), and Will Naillon (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 2014 original appropriation of \$89.0 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 2010	FY 2011	FY 2012	FY 2013
License & Permits	\$33,903,007	\$31,023,289	\$33,485,151	\$32,754,043
Dingell-Johnson	6,725,367	5,769,574	6,963,911	6,395,936
Pittman-Robertson	6,295,553	7,026,540	6,345,066	7,260,456
Federal	20,778,722	22,759,031	24,502,817	30,939,302
Private & Local	6,847,779	9,741,756	7,338,765	7,072,429
Miscellaneous	1,971,556	2,240,419	2,551,151	1,903,886
<b>Current Year Revenue</b>	<b>\$76,521,984</b>	<b>\$78,560,609</b>	<b>\$81,186,861</b>	<b>\$86,326,052</b>
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel	\$36,908,439*	\$39,765,189	\$41,663,716	\$42,661,600
Operating	31,492,179*	29,206,659	30,217,331	29,110,100
Capital Outlay	6,095,977	7,702,583	8,589,910	21,349,000
Trustee/Benefit Payments	308,388	578,840	268,671	403,300
<b>Total</b>	<b>\$74,804,983</b>	<b>\$77,253,271</b>	<b>\$80,739,628</b>	<b>\$93,524,000</b>

## Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Provide opportunity to harvest game fish and wildlife (# of hunting, fishing, and combination licenses sold)	548,949	523,698	573,714	566,460
Scientifically assess the abundance and health of big game populations to inform management decisions (# of hours of deer and elk aerial surveys flown)	1,025	795	427	719
Provide public access to private lands or through private lands to public lands for hunting, fishing, and trapping (acres provided through Access Yes! program)	901,968	918,227	924,080	882,976
Provide public access to important wildlife areas for hunting, fishing, trapping, and viewing (# of acres managed)	365,700	364,800	380,000	388,000
Provide opportunity to hunt big game (# elk and deer hunter days) <sup>b</sup>	1,259,428	1,301,670	1,258,684	NA <sup>b</sup>
Alleviate wildlife damage to agriculture (minimum # of depredation complaints responded to)	1,390	1,232	737	903
Compensate for wildlife damage to agriculture (# depredation claims paid)	31	28	22	25
Improve opportunity to harvest game fish (# of Department-operated hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams)	27,084,509	32,351,311	23,007,356	23,837,326
Provide opportunity to harvest salmon and steelhead without harming threatened populations (angler hours spent fishing for salmon and steelhead)	2,154,714	1,928,312	1,928,916	1,540,969
Provide public access to fishing waters (# fishing and boating access sites maintained)	354 <sup>g</sup>	350	330	328
Scientifically assess the abundance and health of fish populations to inform management decisions (# surveys conducted on lakes, reservoirs, rivers, and streams)	918	652	1,297 <sup>h</sup>	464
Enforce fish and game laws (# of warnings and citations issued)	4,799	4,053	4,175	3,480
Protect game populations, provide information, ensure human safety (# of licenses checked by officers in the field)	82,393	65,893	65,684	60,653

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
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> )	2,466	2,886	2,438 <sup>a</sup>	2,296 <sup>a</sup>
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> )	2,980	2,954	2,825	2,924
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> )	9,860	10,971	8,703 <sup>a</sup>	9,117 <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> )	253,495	265,410	208,525	255,913
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> )	432	446	425	654
Provide information to license buyers to increase their recreation satisfaction and opportunities ( <i># visitors to Idaho Hunt Planner and Fish Planner web pages</i> )	174,615	226,592	174,483	264,962
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>	69,835	71,868	74,848	56,779 <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.

<sup>h</sup> - 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

Convened the **Idaho Wildlife Summit** to inspire renewed enthusiasm for wildlife conservation in Idaho. Over 600 people attended and an estimated 3,000 participated online. The attendees clearly were enthusiastic about their wildlife, and despite differences in perspectives and opinions they began to explore how they can share the responsibility to protect and manage Idaho's wildlife.

Provided technical assistance to the Governor's **Sage-grouse** Alternative for the federal Environmental Impact Statement that will undergo review starting September 2013.

Built the new Springfield fish hatchery near Aberdeen with money from the Bonneville Power Administration; this hatchery will increase production capacity of **sockeye salmon** by five-fold and bring Idaho closer to recovery goals.

Implemented targeted control of **wolves** in the Lolo Elk Management Zone to help restore elk populations. Commission expanded hunting and trapping seasons for the 2013-2014 season to increase harvest.

Began conducting "**web chats**" to gather public input and feedback on everything from the elk plan, all things licensing, to waterfowl season-setting. Cost is very low and participation is high; over 2,100 people have participated and 8,000 more have viewed them.

Enforcement officers responded to 12,242 **calls for service** from the public relating to nuisance wildlife, reports of violations, and general information inquiries.

A 2011 survey of anglers by Fish and Game indicated that almost \$550 million was spent in **retail sales** across the state, including nearly \$145 million on transportation and almost \$175 million on food in stores and restaurants.

Introduced **video conferencing** and all regions are linked for video conferencing capability, significantly reducing in-state travel time and cost. The video conferencing capability has also been shared with other state agencies.

Upgraded the **iWild system** to allow customers to print their own license if purchased on the Internet; the inability to do so had been a frequent complaint.

As a direct result of the Summit, about 170 Idahoans volunteered over 1,000 combined hours in seven **Regional Working Groups** to brainstorm ideas for funding the Wildlife Diversity Program.

**Mule Deer Initiative** staff worked with the Bureau of Land Management, grazing associations, Natural Resources Conservation Service and Pheasants Forever to remove invading junipers from 16,379 acres of sage grouse and mule deer habitat.

Relocated half of the Headquarters Office down the street to the Washington Group complex to provide full services with more space while **avoiding future costs**.

The "**Tag-You're-It**" Program received the American Fisheries Society's 2012 Outstanding Sportfish Restoration Project award, which has helped us better estimate harvest and thus improve hatchery fish stocking.

Installed an **Internet-based phone system** that will result in significant future savings.

Completed a **wildlife underpass** on Highway 21 near Boise, reducing mule deer road-kill mortality in the area.

Allowed a **kokanee** salmon harvest on Lake Pend Orielle as a result of seven years of removing non-native lake trout. Harvest has not been allowed since 1999, making this a significant milestone.

Gained international attention for Idaho's **Project WILD** when the Nagoya Greenery Foundation in Japan brought Idaho's coordinator over for two weeks to deliver six workshops and train 150 Japanese teachers.

**Enforcement officers** conducted 416 youth-related events, including hunter safety courses, youth fishing clinics, and mentored youth hunt activities, involving a total of 14,180 youngsters.

Improved facilities at 20 boating and fishing **access sites**, improving safety and convenience.

Installed an electronic counter at **Edson Fichter Nature Area** in Pocatello to measure visitation. During calendar year 2012, about 67,000 people visited the center including 22,000 anglers trying their luck at the new fishing pond.

Processed more than 1.4 million transactions through the **automated system** with our system uptime exceeding 99 percent.

### Part II – Performance Measures

Performance Measure	2010	2011	2012	2013	Benchmark
1. Compliance with regulations (# of violations / # of licenses checked)	4799 / 82,393 (5.8% / 15.0%)	4053 / 65,893 (6.1% / 12.6%)	4175 / 65684 (6.4% / 11.5%)	3480 / 60,653 (5.8% / 10.7%)	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)	80%	83%	83%	83%	90 by 2010 <sup>a</sup>
3. Landowners allow access for fish & wildlife recreation (# of properties enrolled / # private acres in Access Yes! Program)	80 / 431,803	80 / 443,222	110 / 448,435	110 / 442,951	115 / 700,000 <sup>a</sup>
4. Attract and retain highly qualified personnel (% successful registers / % retention of hired FTEs after 2 years employment)	100 / 98	98 / 93	96 / 91	98 / 90	94 / 88 <sup>a</sup>
5. All that pay benefit, all that benefit pay (% of funding that comes from the general Idaho public)	2.8%	2.9%	2.6%	2.6%	20% by 2011 <sup>a</sup>

<sup>a</sup> – Benchmarks are under review.

#### 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  $[\# \text{ successful registers} \div \text{total open competitive registers}] * 100$ . 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  $[\text{funding from general public} \div (\text{funding from general public} + \text{license sales})] * 100$ . 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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