

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 and administer the state wildlife policy established in Title 36 of *Idaho Code*. Commissioners are appointed by the Governor from the seven administrative regions of the Department and serve staggered, four-year terms. The FY 2017 Commissioners were as follows: Brad Corkill (Panhandle), Daniel Blanco (Clearwater), Blake Fischer (Southwest), Mark Doerr (Magic Valley), Lane Clezie (Southeast), Derick Attebury (Upper Snake), and Will Naillon (Salmon). The Commission holds most of the regulatory authority for hunting, fishing, and trapping.

The Director, Virgil Moore, is appointed by the Commission and serves as Secretary to the Commission and leader of the Department. The Department's 565 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 sub-regional 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 long-term strategic plan was approved by the Commission in 2015 and serves as the basis for the annual Direction document that is submitted each year as required by *Idaho Code* 67:1903.

The Department's FY 2018 original appropriation of \$108.1 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 over \$2.1 billion in economic output that provides 25,700 jobs and almost \$155 million in state and local tax revenue to Idaho (in 2011 dollars).

Key challenges to fulfilling the Department's mission are population growth and associated changes in land use; how people value fish and wildlife; finding an acceptable mechanism for the broader public expectations for wildlife; disconnection of children from the natural world; and recruitment and retention for hunting, fishing, and trapping to uphold Idaho's wildlife legacy.

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. In 2012, 70% of voters in Idaho approved a constitutional amendment that ensures the public's right to hunt, fish, and trap and signifies that the preferred method of managing wildlife populations is through regulated 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 hunting, fishing, trapping and other wildlife recreation.
- Improve public understanding of and involvement in fish and wildlife management.
- Enhance the capability of Fish and Game 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 2014	FY 2015	FY 2016	FY 2017
License & Permits	\$33,953,131	\$37,281,288	\$39,860,768	\$42,562,934
Dingell-Johnson	\$6,269,403	\$6,097,997	\$6,276,829	\$6,055,049
Pittman-Robertson	\$7,082,851	\$9,808,845	\$12,148,918	\$14,126,616
Federal	\$28,558,861	\$27,950,585	\$25,602,965	\$24,686,091
Private & Local	\$8,340,460	\$7,834,758	\$9,036,312	\$10,043,567
Miscellaneous	\$2,265,451	\$1,622,589	\$1,315,571	\$1,466,247
Current Year Revenue	\$86,470,157	\$90,596,062	\$94,241,363	\$98,940,504
Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel	\$43,355,900	\$45,843,100	\$48,232,300	\$51,663,700
Operating	\$29,149,200	\$33,955,400	\$33,119,900	\$34,531,100
Capital Outlay	\$6,838,500	\$7,940,300	\$8,398,000	\$13,459,000
Trustee/Benefit Payments	\$440,200	\$441,300	\$575,200	\$563,100
Total	\$79,783,800	\$88,180,100	\$90,325,400	\$100,216,900

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Provide opportunity to harvest game fish and wildlife (<i># of hunting, fishing, and combination licenses sold</i>)	576,063	600,328	584,871	569,563
Scientifically assess the abundance and health of big game populations to inform management decisions (<i># of hours of deer and elk aerial surveys flown</i>)	741	1,190	1,156	893
Provide public access to private lands or through private lands to public lands for hunting, fishing, and trapping (<i>acres provided through Access Yes! program</i>)	1,043,432	887,643	924,331	828,548
Provide public access to important wildlife areas for hunting, fishing, trapping, and viewing (<i># of acres managed</i>)	390,000	395,000	399,000	413,000
Provide opportunity to hunt big game (<i># elk and deer hunter days</i>) ^a	1,456,170	1,522,596	1,492,814	NA ^a
Alleviate wildlife damage to agriculture (<i>minimum # of depredation complaints responded to</i>)	666	525	1,002	1,399
Compensate for wildlife damage to agriculture (<i># depredation claims paid</i>)	23	23	32	58
Improve opportunity to harvest game fish (<i># of Department-operated, hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams</i>)	35,253,197	30,774,342	33,573,363	33,853,216
Provide opportunity to harvest salmon and steelhead without harming threatened populations (<i>angler hours spent fishing for salmon and steelhead</i>)	1,727,555	1,163,499	1,348,303	717,510 ^b
Provide public access to fishing waters (<i># fishing and boating access sites maintained</i>)	329	336	338	340
Scientifically assess the abundance and health of fish populations to inform management decisions (<i># surveys conducted on lakes, reservoirs, rivers, and streams</i>)	962	868	1,111	827
Enforce fish and game laws (<i># of warnings and citations issued</i>)	4,868	4,348	2,635	3,387
Protect game populations, provide information, ensure human safety (<i># of licenses checked by officers in the field</i>)	62,553	65,521	62,380	52,548

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
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>)	3,287	2,727	2,788	2,755
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>)	3,274	3,535	3,060	3,077
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>)	10,195	12,734	11,774	14,748
Provide information about fishing and hunting, fish and wildlife, educational programs, volunteer opportunities, and other general agency information to the public (<i>average # visits per month to agency website</i>) ^c	301,429 ^c	332,863	332,686	417,776
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>)	390	346	371	219
Provide information to license buyers to increase their recreation satisfaction and opportunities (<i># visitors to Idaho Hunt Planner and Fish Planner web pages</i>)	287,145	268,375	232,107	405,146
Provide for community and public involvement in management and education while reducing costs (<i># Volunteer Services hours</i>) ^d	63,673 ^b	51,636 ^d	42,537 ^{b,d}	32,109 ^b
Educate students about hunting and firearms safety, ethics and responsibilities, wildlife management, and fish and game rules and regulations (<i># of instructor hours volunteered for hunters, bowhunter, trapper, wolf trapper, hunter/bowhunter combo, and field day classes</i>) ^e	NA	NA	NA	16,254 ^e

^a - Measure based on a calendar year.

^b - Tally is incomplete.

^c - These cases are better reported as average # of *visits* compared to average # of *visitors*; FY 2014 was changed to reflect a previous inconsistency.

^d - Measure was refined for reporting consistency in FY 2015 to reflect Volunteer Services hours only and no longer includes Reservist or Hunter Ed Instructor hours.

^e - Measure added in FY 2017.

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1						
<i>Sustain Idaho's fish and wildlife and the habitats upon which they depend.</i>						
1. Compliance with regulations (# of	actual	4,868 / 62,583 (7.8%/10.9%)	4,348 /65,521 (7.2%/10.9%)	2,635 /62,380 (4.2% /10.7%)	3,387/52,548 (6.4%/9.2%)	-----

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
violations/# of licenses checked)	target	Less than 10% of licenses checked result in violation/check 15% of total licenses sold	Less than 10% of licenses checked result in violation/check 15% of total licenses sold	Less than 10% of licenses checked result in violation/check 15% of total licenses sold	Less than 10% of licenses checked result in violation/check 15% of total licenses sold	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)	actual	82%	83%	86%	86%	-----
	target	90%	90%	90%	90%	90%
3. Opportunity to harvest game fish (# of Department-operated, hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams)	actual	35,253,197	30,774,342	33,573,363	33,853,216	-----
	target	23,900,000	23,900,000	23,900,000	23,900,000	23,900,000 ^c
Goal 2						
<i>Meet the demand for hunting, fishing, trapping, and other wildlife recreation.</i>						
4. Landowners allow access for fish & wildlife recreation (# of properties enrolled/# private acres in Access Yes! Program)	actual	113 / 437,177	92 / 385,028	91 / 374,486	86 / 353,752	-----
	target	115 / 700,000	90 / 350,000 ^a	90 / 350,000	90 / 350,000	90 / 350,000
Goal 3						
<i>Improve public understanding of and involvement in fish and wildlife management.</i>						
5. Effectively convey and distribute information about wildlife and wildlife-based recreation (# of unique visitors per year to Fish and Game website)	actual	1.64 million	1.77 million	1.72 million	1.84 million	-----
	target	2.00 million				
Goal 4						
<i>Enhance the capability of Fish and Game to manage fish and wildlife and serve the public.</i>						
6. Attract and retain highly qualified personnel (% adequate registers/% retention of hired FTEs after two years of employment)	actual	97 / 88	100 / 81	96 / 86	85 / 81	-----
	target	94 / 88	94 / 88	98 / 88	98 / 88	98 / 88
7. All that pay benefit, all that benefit pay (% of funding that comes from the general Idaho public)	actual	2.5%	2.3%	2.2%	2.15%	-----
	target	20.0%	3.0% ^b	3.0%	3.0%	3.0%

^a The benchmark was changed in FY 2105 to better reflect the amount of private lands only and not include public lands opened up. The Access Yes! budget year-to-year is fairly static at \$350,000 paying slightly over \$1 per acre. As a result, the number of private acres opened up for access also will be fairly static.

^b The benchmark was changed in FY 2015 to better reflect a realistic goal for increasing revenue via the tax check-off, voluntary donations, and wildlife specialty plates.

^c This benchmark will be reviewed and revised during FY 2018.

Performance Measure Explanatory Notes

1. The benchmark is based on past performance by Department officers.
2. The metric is based on cow elk in elk zones; % four-point mule deer bucks in mule deer data analysis unit; % five-point whitetail bucks in whitetail data analysis unit. The benchmark is a 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. This measure was added in FY 2014. The benchmark is based on maintaining the FY 2013 level of production.
4. The benchmark is based on past success of the Access Yes! program and the cost per acre.
5. This performance measure was added in FY 2014. The benchmark is based on expected growth in web traffic.
6. An "adequate register" is defined as one with at least five qualified applicants. The percent of adequate registers was determined by the formula **[# adequate registers ÷ total open competitive registers]**. The benchmark is based on the average over the past four fiscal years.
7. "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)]**. The benchmark reflects a goal of increasing this revenue by \$328,691 from FY 2016.

For More Information Contact

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