

Department of Fish and Game

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
Administration	21,548,100	20,122,100	22,094,100	24,134,600	24,036,500
Enforcement	12,788,200	12,370,700	13,455,600	13,161,400	13,063,500
Fisheries	46,516,700	39,287,400	45,019,400	45,471,200	45,263,200
Wildlife	28,890,100	28,156,900	29,211,400	27,792,200	27,670,000
Communications	5,376,600	4,942,500	5,443,900	5,406,100	5,373,000
Wildlife Mitigation & Habitat Cons	12,720,900	10,125,800	8,380,900	12,790,900	12,772,400
Total:	127,840,600	115,005,400	123,605,300	128,756,400	128,178,600
BY FUND CATEGORY					
Dedicated	67,868,300	60,503,900	67,230,300	68,108,600	67,782,600
Federal	59,972,300	54,501,500	56,375,000	60,647,800	60,396,000
Total:	127,840,600	115,005,400	123,605,300	128,756,400	128,178,600
Percent Change:		(10.0%)	7.5%	4.2%	3.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	58,608,200	53,138,000	57,872,500	59,424,500	58,846,700
Operating Expenditures	60,478,200	49,218,200	58,563,300	62,796,900	62,796,900
Capital Outlay	7,479,400	11,107,000	5,894,700	5,260,200	5,260,200
Trustee/Benefit	1,274,800	1,542,200	1,274,800	1,274,800	1,274,800
Total:	127,840,600	115,005,400	123,605,300	128,756,400	128,178,600
Full-Time Positions (FTP)	569.00	569.00	553.00	553.00	553.00

Department Description

In 1899, the fifth Idaho Legislature established the Fish and Game Department with a state game warden in charge and deputy wardens in each county who were paid half of each fine for which they could get a conviction. The total department budget was \$1,500. In 1938, Idaho's first voter initiative passed which created the Idaho Fish and Game Commission. The seven-member commission appoints a director, holds public hearings, establishes regulations and management controls on fish and wildlife, and approves departmental budgets for submission to the Legislature. The department is organized into seven programs and funded primarily by licenses, fees, and federal fund sources. The following mission, vision, and goals are from the department's strategic plan.

Department's Mission (Section 36-103, Idaho Code): All wildlife, including all wild animals, wild birds and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall only be captured or taken at such times or places, under such conditions, or by such means, or in such manner, as will preserve, protect, and perpetuate such wildlife, and provide for the citizens of this state and, as by law permitted to others, continued supplies of such wildlife for hunting, fishing, and trapping.

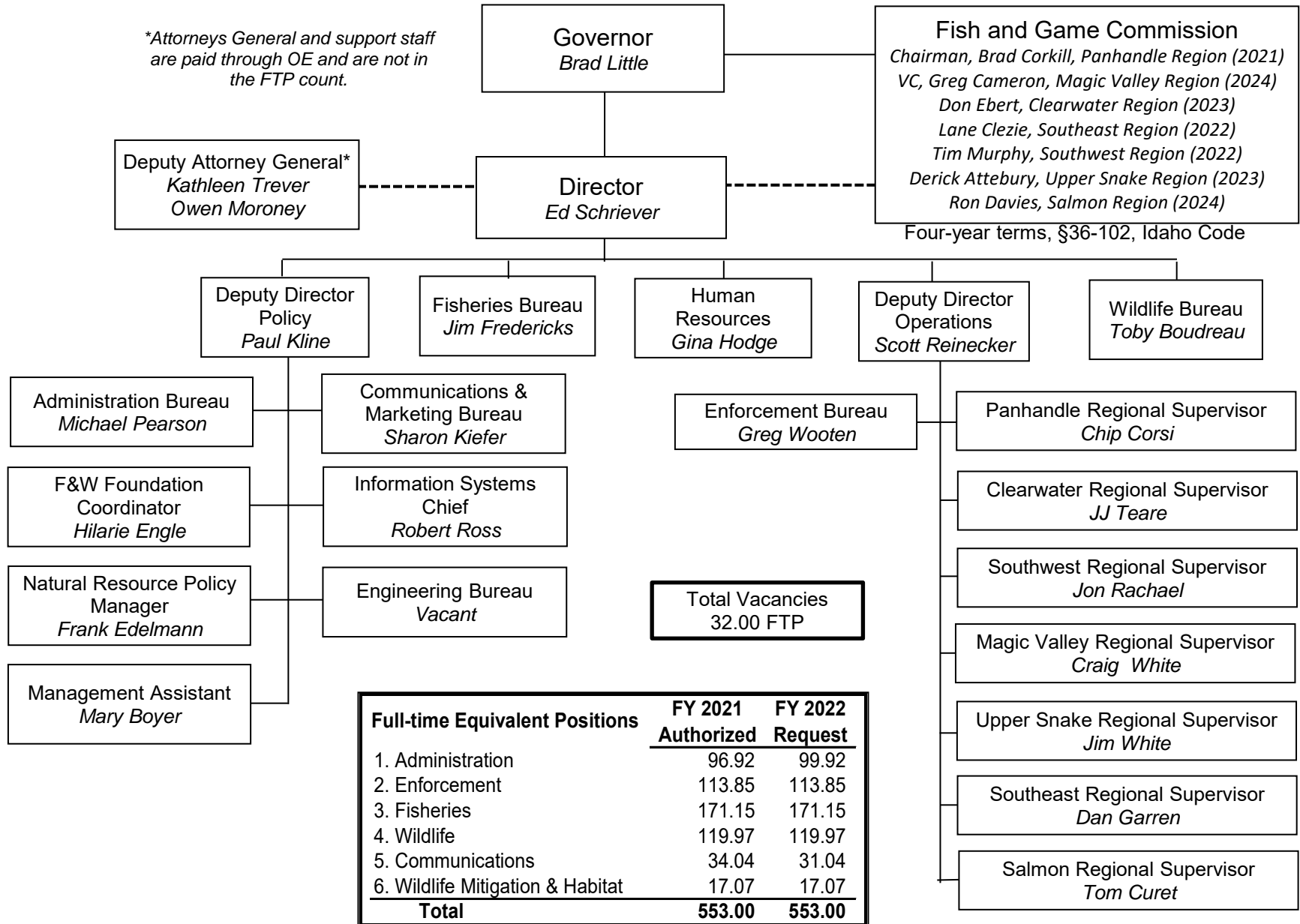
Department's Vision: The Idaho Department of Fish and Game shall work with the citizens of Idaho in providing abundant, diverse fish and wildlife, and ensuring a rich outdoor heritage for all generations.

Primary Goals: 1) Sustain Idaho's fish and wildlife and the habitats upon which they depend; 2) Meet the demand for fish and wildlife recreation; 3) Improve public understanding of, and involvement in, fish and wildlife management; and 4) Enhance the capability of the department to manage fish and wildlife and serve the public.

HJR2 of 2012 amended the Constitution of the state of Idaho to preserve the rights of the people of Idaho to hunt, fish, and trap.

Department of Fish and Game Organizational Chart

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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 2020 Commissioners were as follows: Brad Corkill (Panhandle), Daniel Blanco (Clearwater), Tim Murphy (Southwest), Greg Cameron (Magic Valley), Lane Clezie (Southeast), Derick Attebury (Upper Snake), and Jerry Meyers (Salmon). The Commission holds most of the regulatory authority for hunting, fishing, and trapping.

The Director, Ed Schriever, is appointed by the Commission and serves as Secretary to the Commission and leader of the Department. The Department's 553 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 2020 original appropriation of \$123.6 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 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 2017	FY 2018	FY 2019	FY 2020
License & Permits	\$42,562,934	\$46,039,957	\$48,929,267	\$55,542,699
Dingell-Johnson	\$6,055,049	\$5,827,435	\$6,015,533	\$6,470,904
Pittman-Robertson	\$14,126,616	\$13,322,267	\$16,424,095	\$17,371,150
Federal	\$24,686,091	\$24,308,250	\$23,775,908	\$28,210,163
Private & Local	\$10,043,567	\$10,389,284	\$9,443,832	\$9,920,480
Miscellaneous	\$1,466,247	\$2,506,316	\$3,689,330	\$3,016,983
Current Year Revenue	\$98,940,504	\$102,393,509	\$108,277,965	\$120,532,379
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel	\$51,663,700	\$51,532,300	\$52,438,000	\$53,138,000
Operating	\$34,531,100	\$37,439,800	\$41,801,600	\$49,214,200
Capital Outlay	\$13,459,000	\$11,436,200	\$10,688,500	\$11,111,000
Trustee/Benefit Payments	\$563,100	\$1,274,500	\$2,366,200	\$1,542,200
Total	\$100,216,900	\$101,682,800	\$107,294,300	\$115,005,400

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Provide opportunity to harvest game fish and wildlife (<i># of hunting, fishing, and combination licenses sold</i>)	569,563	588,632	593,782	651,511
Provide harvestable surplus of deer and elk (<i># of deer and elk harvested</i>) ^a	74,750	74,434	65,761	NA ^a
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>)	893	729	942	695
Provide public access to private lands or through private lands to public lands for hunting, fishing, and trapping (<i># of acres provided through Access Yes! and large tractsⁱ program</i>)	828,548	885,514	1,262,639 ^j	1,251,775 ⁱ
Provide public access to Idaho Endowment Lands for hunting, fishing, trapping and wildlife recreation (<i># of acres provided through Idaho Endowment Lands Partnership Agreement^j</i>)	NA ^j	NA ^j	NA ^j	2,347,012 ^j
Provide public access to important wildlife areas for hunting, fishing, trapping, and viewing (<i># of acres managed</i>)	413,000	414,500	415,000	417,158
Provide opportunity to hunt big game (<i># elk and deer hunter days</i>) ^a	1,537,692	1,565,389	1,534,402	NA ^a
Alleviate wildlife damage to agriculture (<i>minimum # of depredation complaints responded to</i>)	1,399	972	1,036	1,017
Compensate for wildlife damage to agriculture (<i># depredation claims paid</i>)	58	64	88	84
Improve opportunity to harvest game fish (<i># of Department-operated, hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams</i>)	33,853,216	30,042,476	29,011,041	29,699,863
Provide opportunity to harvest salmon and steelhead without harming threatened populations (<i>angler hours spent fishing for salmon and steelhead</i>)	944,919	1,141,000 ^b	792,089 ^h	495,262 ^h
Provide public access to fishing waters (<i># fishing and boating access sites maintained</i>)	340	341	343	346

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Scientifically assess the abundance and health of fish populations to inform management decisions (<i># surveys conducted on lakes, reservoirs, rivers, and streams</i>)	827	685	367	504
Enforce fish and game laws (<i># of warnings and citations issued</i>)	3,387	3,752	4,060	3,727
Protect game populations, provide information, ensure human safety (<i># of licenses checked by officers in the field</i>)	52,548	56,416	53,801	45,369
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>)	2,755	1,721	2,486	1,958
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>)	3,077	2,808	3,843	3,156
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	417,776	389,553	464,097	523,315
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>)	219	337	246	141
Provide information to license buyers to increase their recreation satisfaction and opportunities (<i># visitors to Idaho Hunt Planner and Fish Planner web pages</i>)	405,146	521,189	624,004	709,392
Provide for community and public involvement in management and education while reducing costs (<i># Volunteer Services hours</i>) ^d	32,109 ^b	NA ^f	21,949 ^g	25,418
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>)	14,748	14,567	14,771	15,355
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	16,254 ^e	15,682	12,494	7,165

^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.

^f - Measure deleted in FY 2018. Information across regions and programs is inconsistent year-to-year.

^g - Measure added back in FY 2019 because a new tracking system was implemented.

- h- Measure will now be reported for calendar year rather than fiscal year to better align with fishing seasons and corresponding harvest and effort estimates.
- i- Starting in FY 2019, this measure will include access provided through the new "large tracts" land lease program that targets multi-year access to parcels 50,000 acres or larger and is funded by the access/degradation fee established from House Bill 230.
- j- Measure added in FY 2020

Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2017	FY 2018	FY 2019	FY 2020
COMMERCIAL WILDLIFE FARM				
Total Number of Licenses	2	1	0	0
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
COMMERCIAL FISHING LICENSES				
Total Number of Licenses	11	11	6	9
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
TAXIDERMIST / FUR BUYER				
Total Number of Licenses	272	227	263	289
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees <i># of citations and warnings issued</i>	5	9	3	3

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	17	17
Number of Words	66,218	59,370
Number of Restrictions	782	782

FY 2020 Performance Highlights

The access/degradation fund established by House Bill 230 paid for continued public access to 2.3 million acres of Idaho Department of Lands state endowment lands for hunting, fishing, trapping and other recreation, which includes about \$394,000 annually to the Department of Lands and Fish and Game providing law-enforcement services on endowment lands.

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1						
<i>Sustain Idaho’s fish and wildlife and the habitats upon which they depend.</i>						
1. Compliance with regulations (# of violations/# of licenses checked)	actual	3,387/52,548 (6.4%/9.2%)	3,752/56,416 (6.7%/9.6%)	4,060/53,801 (7.5% / 9.1%)	3,727/45,369 (8.2% / 7.0%)	-----
	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 8% of total licenses sold ^d	Less than 10% of licenses checked result in violation/check 8% of total licenses sold ^d
2. Elk and deer populations are meeting objectives (% zones and units meeting objectives)	actual	86%	88%	89%	87%	-----
	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	33,853,216	30,042,476	29,011,041	29,699,863	-----
	target	23,900,000	23,900,000	30,000,000 ^c	30,000,000	30,000,000
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	86 / 353,752	87 / 335,879	77 / 318,042	89 / 310,803	-----
	target	90 / 350,000	90 / 350,000	90 / 350,000	90 / 350,000	90 / 350,000
5. Landowners with 50,000+ acre parcels allow access for fish & wildlife recreation (# private acres in Large Tract Program)	actual				940,971	
	target				941,000	941,000
6. Idahoans can access endowment lands for fish & wildlife recreation, while maintaining the integrity of IDL's constitutional responsibility (# acres in Idaho Endowment Lands Partnership Program)	actual				2.35 million	-----
	target				2.35 million	2.35 million

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
7. Idaho citizens hunt, trap, and uphold the North American Model of Wildlife Conservation (# of resident hunting and combination license holders ^f / # resident trapping licenses)	actual			245,099 ^f / 1,790	NA ^f / 2,102	-----
	target			245,000 ^f / 2,300	245,000 ^f / 2,300	245,000 ^f / 2,300
8. Idaho citizens fish and uphold the North American Model of Wildlife Conservation (# of resident fishing license holder ^f)	actual			165,774 ^f	NA ^f	-----
	target			166,000 ^f	166,000 ^f	166,000 ^f
Goal 3						
<i>Improve public understanding of and involvement in fish and wildlife management.</i>						
9. Effectively convey and distribute information about wildlife and wildlife-based recreation (# of unique visitors per year to Fish and Game website)	actual	1.84 million	2.09 million	2.38 million	3.00 million	-----
	target	2.00 million	2.00 million	2.00 million	2.00 million	2.00 million
Goal 4						
<i>Enhance the capability of Fish and Game to manage fish and wildlife and serve the public.</i>						
10. Attract and retain highly qualified personnel (% adequate registers/% retention of hired FTEs after two years of employment)	actual	85 / 81	92 / 88	91 / 92	88/93	-----
	target	98 / 88	98 / 88	98 / 88	98 / 88	98 / 88
11. All that pay benefit, all that benefit pay (% of funding that comes from the general Idaho public) ^e	actual	2.15%	2.10%	2.07%	NA ^e	-----
	target	3.0%	3.0%	3.0%	3.0%	NA ^e

^a The benchmark was changed in FY 2015 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 was changed in FY18. The new benchmark is based on meeting 92% of fisheries managers' requests for trout and kokanee and 92% of steelhead and salmon hatchery capacity.

^d This benchmark was changed in FY20. The new benchmark better reflects enforcement bureau capacity related to increasing license sales.

^e This performance measure was deleted in FY20.

^f Based on previous calendar year license holders

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 measure was added in FY 2020. The benchmark is based on maintaining the FY 2020 level of acreage, past success of the Large Tract program, available budget, and cost per acre.
6. This measure was added in FY 2020. The benchmark is based on maintaining the FY 2020 level of acreage, past success of the Endowment Land Agreement, available budget, and cost per acre.
7. This measure was added in FY 2020. The benchmark is based on maintaining the calendar year 2019 level of resident hunting & combo license holders and FY 2020 trapping license holder.
8. This measure was added in FY 2020. The benchmark is based on maintaining the calendar year 2019 level of resident fishing license holders.
9. This performance measure was added in FY 2014. The benchmark is based on expected growth in web traffic.
10. An "adequate register" is defined as one with at least five qualified applicants. The percent of adequate registers was determined by the formula **$[\# \text{ adequate registers} \div \text{total open competitive registers}]$** . The benchmark is based on the average over the past four fiscal years.
11. "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 **$[\text{funding from general public} \div (\text{funding from general public} + \text{license sales})]$** . The benchmark reflects a goal of increasing this revenue by \$328,691 from FY 2016.

For More Information Contact

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Fish and Game, Department of

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FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0050-20	Ded	288.00	26,480,300	14,081,000	6,337,300	174,800	0	47,073,400
0050-22	Ded	30.96	4,220,500	7,568,500	0	0	0	11,789,000
0051-20	Ded	3.11	475,300	3,677,600	0	0	0	4,152,900
0051-22	Ded	9.12	1,105,100	463,700	0	0	0	1,568,800
0055-00	Ded	0.00	0	2,900	0	1,100,000	0	1,102,900
0524-00	Ded	1.86	438,800	1,454,700	0	0	0	1,893,500
0530-00	Ded	0.00	11,400	39,100	0	0	0	50,500
0050-21	Fed	235.95	25,989,300	32,690,700	1,142,100	0	0	59,822,100
Totals:		569.00	58,720,700	59,978,200	7,479,400	1,274,800	0	127,453,100
0.41 Prior Year Reappropriation								
0050-20	Ded	0.00	0	300,000	0	0	0	300,000
0050-21	Fed	0.00	0	200,000	0	0	0	200,000
Totals:		0.00	0	500,000	0	0	0	500,000
0.44 Rescissions								
0050-20	Ded	0.00	(50,300)	0	0	0	0	(50,300)
0050-22	Ded	0.00	(8,000)	0	0	0	0	(8,000)
0051-20	Ded	0.00	(1,100)	0	0	0	0	(1,100)
0051-22	Ded	0.00	(2,300)	0	0	0	0	(2,300)
0524-00	Ded	0.00	(1,000)	0	0	0	0	(1,000)
0050-21	Fed	0.00	(49,800)	0	0	0	0	(49,800)
Totals:		0.00	(112,500)	0	0	0	0	(112,500)
1.00 FY 2020 Total Appropriation								
0050-20	Ded	288.00	26,430,000	14,381,000	6,337,300	174,800	0	47,323,100
0050-22	Ded	30.96	4,212,500	7,568,500	0	0	0	11,781,000
0051-20	Ded	3.11	474,200	3,677,600	0	0	0	4,151,800
0051-22	Ded	9.12	1,102,800	463,700	0	0	0	1,566,500
0055-00	Ded	0.00	0	2,900	0	1,100,000	0	1,102,900
0524-00	Ded	1.86	437,800	1,454,700	0	0	0	1,892,500
0530-00	Ded	0.00	11,400	39,100	0	0	0	50,500
0050-21	Fed	235.95	25,939,500	32,890,700	1,142,100	0	0	59,972,300
Totals:		569.00	58,608,200	60,478,200	7,479,400	1,274,800	0	127,840,600
1.13 Net FTP or Fund Adjustment								
0050-20	Ded	(0.51)	0	0	0	0	0	0
0050-22	Ded	1.54	0	0	0	0	0	0
0051-20	Ded	0.03	0	0	0	0	0	0
0051-22	Ded	(3.64)	0	0	0	0	0	0
0524-00	Ded	(0.78)	0	0	0	0	0	0
0050-21	Fed	3.36	0	0	0	0	0	0
Totals:		0.00	0	0	0	0	0	0

Fish and Game, Department of

Analyst: Sepich

FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
1.21	Net Object Transfer							
0050-20	Ded	0.00	(585,000)	(953,600)	1,474,600	64,000	0	0
0050-22	Ded	0.00	0	(248,100)	248,100	0	0	0
0051-20	Ded	0.00	0	(756,600)	756,600	0	0	0
0051-22	Ded	0.00	0	(3,200)	3,200	0	0	0
0524-00	Ded	0.00	0	(232,500)	232,500	0	0	0
0050-21	Fed	0.00	0	(1,412,500)	1,209,000	203,500	0	0
Totals:		0.00	(585,000)	(3,606,500)	3,924,000	267,500	0	0
1.31	Net Transfer Between Programs							
0050-20	Ded	0.00	0	0	0	0	0	0
0050-22	Ded	0.00	0	0	0	0	0	0
0051-20	Ded	0.00	0	0	0	0	0	0
0051-22	Ded	0.00	0	0	0	0	0	0
0524-00	Ded	0.00	0	0	0	0	0	0
0050-21	Fed	0.00	0	0	0	0	0	0
Totals:		0.00	0	0	0	0	0	0
1.41	Receipt to Appropriation							
0050-20	Ded	0.00	0	127,900	83,500	0	0	211,400
0524-00	Ded	0.00	0	6,300	0	0	0	6,300
0050-21	Fed	0.00	0	32,000	11,800	0	0	43,800
Totals:		0.00	0	166,200	95,300	0	0	261,500
1.61	Reverted Appropriation							
0050-20	Ded	0.00	(808,000)	(558,600)	(182,900)	0	0	(1,549,500)
0050-22	Ded	0.00	(826,500)	(2,991,000)	(21,800)	0	0	(3,839,300)
0051-20	Ded	0.00	(191,600)	(395,000)	(7,900)	0	0	(594,500)
0051-22	Ded	0.00	(506,600)	(211,700)	0	0	0	(718,300)
0055-00	Ded	0.00	0	(2,600)	0	0	0	(2,600)
0524-00	Ded	0.00	(245,200)	(533,400)	(62,900)	0	0	(841,500)
0530-00	Ded	0.00	(6,900)	(29,500)	0	0	0	(36,400)
0050-21	Fed	0.00	(2,300,400)	(3,097,900)	(116,200)	(100)	0	(5,514,600)
Totals:		0.00	(4,885,200)	(7,819,700)	(391,700)	(100)	0	(13,096,700)

Fish and Game, Department of

Analyst: Sepich

FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2020 Actual Expenditures							
0050-20	Ded	287.49	25,037,000	12,996,700	7,712,500	238,800	0	45,985,000
	Fish and Game (Licenses)		25,037,000	12,996,700	7,712,500	238,800	0	45,985,000
0050-22	Ded	32.50	3,386,000	4,329,400	226,300	0	0	7,941,700
	Fish and Game (Other)		3,386,000	4,329,400	226,300	0	0	7,941,700
0051-20	Ded	3.14	282,600	2,526,000	748,700	0	0	3,557,300
	Fish and Game Set-Aside (Licenses)		282,600	2,526,000	748,700	0	0	3,557,300
0051-22	Ded	5.48	596,200	248,800	3,200	0	0	848,200
	Fish and Game Set-Aside (Other)		596,200	248,800	3,200	0	0	848,200
0055-00	Ded	0.00	0	300	0	1,100,000	0	1,100,300
	Expendable Big Game Depredation		0	300	0	1,100,000	0	1,100,300
0524-00	Ded	1.08	192,600	695,100	169,600	0	0	1,057,300
	Fish and Game Expendable Trust		192,600	695,100	169,600	0	0	1,057,300
0530-00	Ded	0.00	4,500	9,600	0	0	0	14,100
	Fish and Game Nonexpendable Trust		4,500	9,600	0	0	0	14,100
0050-21	Fed	239.31	23,639,100	28,412,300	2,246,700	203,400	0	54,501,500
	Fish and Game (Federal)		23,639,100	28,412,300	2,246,700	203,400	0	54,501,500
Totals:		569.00	53,138,000	49,218,200	11,107,000	1,542,200	0	115,005,400

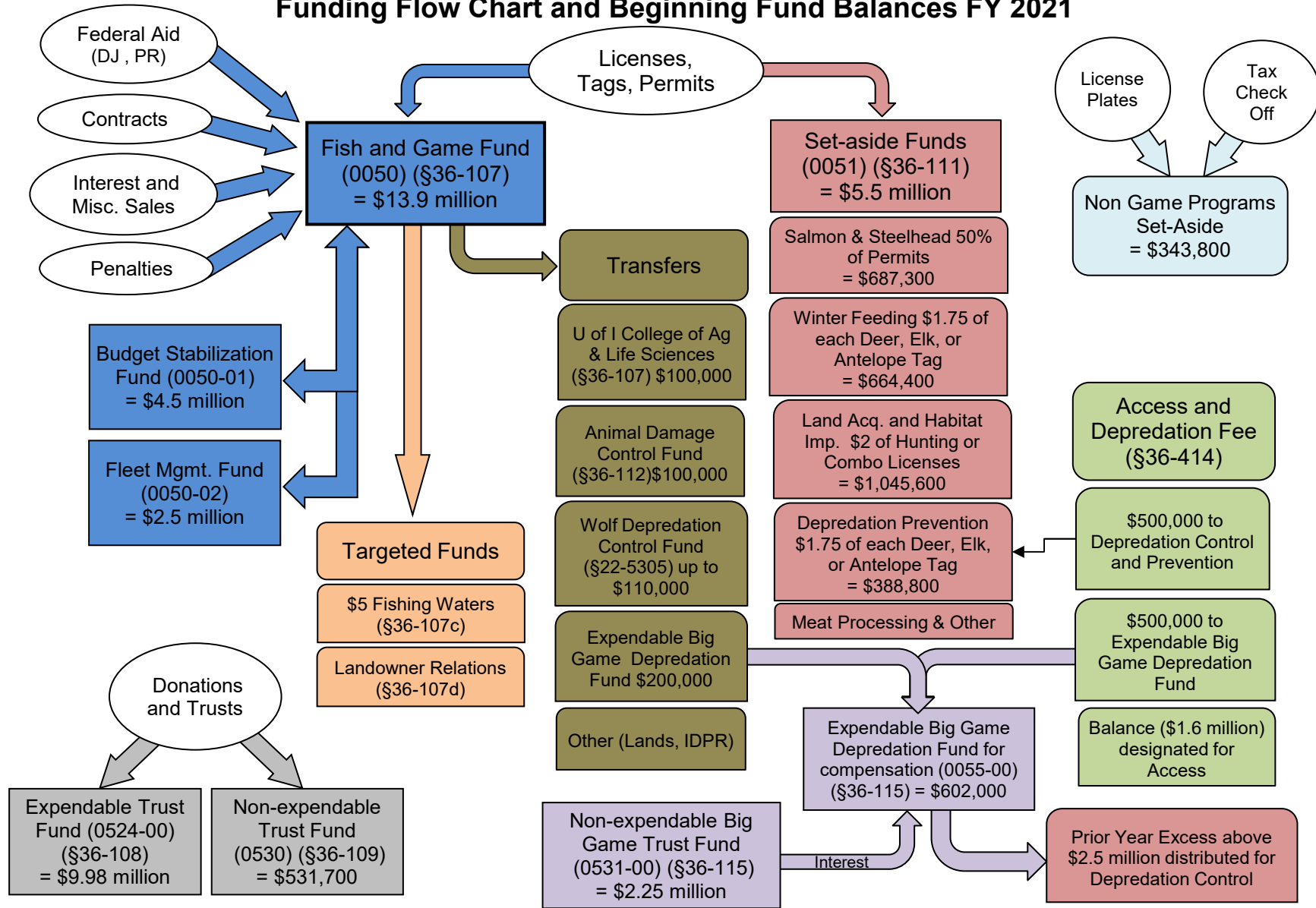
Difference: Actual Expenditures minus Total Appropriation

0050-20	Ded		(1,393,000)	(1,384,300)	1,375,200	64,000	0	(1,338,100)
	Fish and Game (Licenses)		(5.3%)	(9.6%)	21.7%	36.6%	N/A	(2.8%)
0050-22	Ded		(826,500)	(3,239,100)	226,300	0	0	(3,839,300)
	Fish and Game (Other)		(19.6%)	(42.8%)	N/A	N/A	N/A	(32.6%)
0051-20	Ded		(191,600)	(1,151,600)	748,700	0	0	(594,500)
	Fish and Game Set-Aside (Licenses)		(40.4%)	(31.3%)	N/A	N/A	N/A	(14.3%)
0051-22	Ded		(506,600)	(214,900)	3,200	0	0	(718,300)
	Fish and Game Set-Aside (Other)		(45.9%)	(46.3%)	N/A	N/A	N/A	(45.9%)
0055-00	Ded		0	(2,600)	0	0	0	(2,600)
	Expendable Big Game Depredation		N/A	(89.7%)	N/A	0.0%	N/A	(0.2%)
0524-00	Ded		(245,200)	(759,600)	169,600	0	0	(835,200)
	Fish and Game Expendable Trust		(56.0%)	(52.2%)	N/A	N/A	N/A	(44.1%)
0530-00	Ded		(6,900)	(29,500)	0	0	0	(36,400)
	Fish and Game Nonexpendable Trust		(60.5%)	(75.4%)	N/A	N/A	N/A	(72.1%)
0050-21	Fed		(2,300,400)	(4,478,400)	1,104,600	203,400	0	(5,470,800)
	Fish and Game (Federal)		(8.9%)	(13.6%)	96.7%	N/A	N/A	(9.1%)
Difference From Total Approp			(5,470,200)	(11,260,000)	3,627,600	267,400	0	(12,835,200)
Percent Diff From Total Approp			(9.3%)	(18.6%)	48.5%	21.0%	N/A	(10.0%)

Idaho Department of Fish and Game Agency Profile

Analyst: Sepich

Funding Flow Chart and Beginning Fund Balances FY 2021



Department of Fish and Game

Analyst: Sepich

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	553.00	0	123,605,300	553.00	0	123,605,300
Removal of Onetime Expenditures	0.00	0	(10,293,300)	0.00	0	(10,293,300)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2022 Base	553.00	0	113,312,000	553.00	0	113,312,000
Benefit Costs	0.00	0	1,055,700	0.00	0	182,200
Replacement Items	0.00	0	5,260,200	0.00	0	5,260,200
Statewide Cost Allocation	0.00	0	189,200	0.00	0	189,200
Change in Employee Compensation	0.00	0	496,300	0.00	0	792,000
FY 2022 Program Maintenance	553.00	0	120,313,400	553.00	0	119,735,600
1. Regional Office Lease Payoff	0.00	0	1,500,000	0.00	0	1,500,000
2. Albeni Falls Mitigation	0.00	0	6,423,500	0.00	0	6,423,500
3. Good Neighbor Authority	0.00	0	175,000	0.00	0	175,000
4. Salmon Monitoring and Evaluation	0.00	0	344,500	0.00	0	344,500
FY 2022 Total	553.00	0	128,756,400	553.00	0	128,178,600
Change from Original Appropriation	0.00	0	5,151,100	0.00	0	4,573,300
% Change from Original Appropriation			4.2%			3.7%

Department of Fish and Game

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded 11 line items for FY 2021: These included \$408,100 for wolf population estimates; \$329,300 for pheasant stocking; \$2,156,000 for Albeni Falls Dam mitigation projects; \$300,000 for a replacement residence at the Hayspur Fish Hatchery; \$1,085,000 to restore the Black Lake Ranch WMA; \$650,300 for work on the Coeur d'Alene Restoration Partnership; \$213,000 for smolt transportation costs; \$275,000 for habitat restoration and population evaluation; \$120,000 for Black Canyon Dam remediation; \$330,000 for equipment storage buildings; and consolidation of IT services into the Office of Information Technology Services.					
	553.00	0	67,230,300	56,375,000	123,605,300
Removal of Onetime Expenditures					
This adjustment removes amounts for replacement items and line items funded on a onetime basis in FY 2021.					
Agency Request	0.00	0	(6,264,200)	(4,029,100)	(10,293,300)
<i>Governor's Recommendation</i>	0.00	0	(6,264,200)	(4,029,100)	(10,293,300)

Base Adjustments

The following is a series of adjustments requested to realign the base budget. First, the department requests a transfer of 3.00 FTP and \$141,200 from personnel costs and \$500 in operating expenditures from license funds from the Communications Program to the Administration Program to move front desk staff at the headquarters building to align with the supervisory structure. Next, \$100,000 from the Fish and Game Set-Aside (Other) Fund is transferred to the Wildlife Mitigation and Habitat Conservation Program, and shifted to the Fish and Game Set-Aside (Dedicated) Fund to account for increased dedicated revenues. Additionally \$16,000 from the Fish and Game (Other) fund is moved from the Wildlife Program to the Communications Program to shift the operating budgets for the Farragut and Blacks Creek shooting ranges where other shooting range-related costs are budgeted. Finally, dedicated license dollars are shifted to federal Pittman-Robertson funds to take advantage of employee work that is eligible for federal grant reimbursement. These adjustments all net to zero, with a total of \$43,300 shifting from dedicated to federal dollars.

Agency Request	0.00	0	(43,300)	43,300	0
<i>Governor's Recommendation</i>	0.00	0	(43,300)	43,300	0

FY 2022 Base

Agency Request	553.00	0	60,922,800	52,389,200	113,312,000
<i>Governor's Recommendation</i>	553.00	0	60,922,800	52,389,200	113,312,000

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,371 per eligible FTP) for health insurance, bringing the total appropriation to \$13,848 per FTP. The department pays a unique surcharge of \$918 in addition to the statewide employer-paid benefits for health insurance to account for actual usage of health insurance benefits. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency. The total includes the shift of \$2,100 from federal funds to and \$4,600 from the Fish and Game (Other) Fund to dedicated licenses fees to better align appropriated increases with the anticipated fund source for these costs.

Agency Request	0.00	0	621,500	434,200	1,055,700
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The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan. The total includes a net-zero shift of \$1,700 to federal funds from the Fish and Game License Fund (\$1,500) and the Fish and Game (Other) Fund (\$200) to better align appropriated increases with the anticipated fund source for these costs.

<i>Governor's Recommendation</i>	0.00	0	106,000	76,200	182,200
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Department of Fish and Game

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

This request includes: \$436,400 for computers; \$341,000 for network and server equipment; \$100,200 to replace raceway head gates at the Napa Fish Hatchery; \$2,563,700 for fleet replacement; \$490,000 for four diesel-powered one-ton trucks; \$41,000 for field equipment; \$265,000 for construction equipment; \$52,200 for sampling equipment; \$55,000 for material handling equipment; and \$915,700 for motorized equipment including boats and trailers, for a total of \$5,260,200. Of this amount, \$78,000 is from federal funds, with the remainder, or \$5,182,200, from the Fish and Game License Fund.

Agency Request	0.00	0	5,182,200	78,000	5,260,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>5,182,200</i>	<i>78,000</i>	<i>5,260,200</i>

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$27,400, risk management costs will decrease by \$13,300, State Controller fees will increase by \$26,600, State Treasurer fees will decrease by \$1,500, and Office of Information Technology Services billings will increase by \$150,000, for a net increase of \$189,200.

Agency Request	0.00	0	112,900	76,300	189,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>112,900</i>	<i>76,300</i>	<i>189,200</i>

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. The total includes a shift of \$6,700 from dedicated license fees to increase federal funds by \$2,100 and the Fish and Game (Other) Fund by \$4,600 to better align appropriated increases with the anticipated fund source for these costs.

Agency Request	0.00	0	279,800	216,500	496,300
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The total includes a net-zero shift of \$3,900 to the Fish and Game License Fund from federal funds (\$1,400) and the Fish and Game (Other) Fund (\$2,500) to better align appropriated increases with the anticipated fund source for these costs.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>469,300</i>	<i>322,700</i>	<i>792,000</i>
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FY 2022 Program Maintenance					
Agency Request	553.00	0	67,119,200	53,194,200	120,313,400
<i>Governor's Recommendation</i>	<i>553.00</i>	<i>0</i>	<i>66,793,200</i>	<i>52,942,400</i>	<i>119,735,600</i>

1. Regional Office Lease Payoff

Administration

The department requests a onetime appropriation of \$2 million, split between \$1,200,000 in dedicated license fees and \$800,000 in federal funds to preemptively pay off leases at five regional offices. Additionally, this request includes an ongoing reduction of \$500,000 in operating expenditures split between dedicated license fees (\$260,600) and federal funds (\$239,400) for unneeded portions of the lease payments in the base appropriation. In 2004, the department entered into a lease agreement with the Idaho Fish and Wildlife Foundation to secure \$9.8 million to construct the regional offices in Lewiston, Jerome, Idaho Falls, and Salmon, as well as the Nampa Fisheries Research Building. The leases are set to expire in June of 2025, at which point the foundation's debt will be retired and ownership of the structures would transfer to the department for the sum of \$1 per property. The department requests retaining \$279,000 for operating and maintenance needs for the 20-year old office buildings. Paying off the leases early is estimated to save approximately \$80,000 in interest payments. Funding for the prepayments would come from the anticipated sale of an administrative site in Garden City, with any potential shortfall being paid through dedicated license free fund balances. This would leave \$1.85 million in the FY 2022 Base for ongoing leases for the Region 3 building and the new headquarters building in Boise.

Agency Request	0.00	0	939,400	560,600	1,500,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>939,400</i>	<i>560,600</i>	<i>1,500,000</i>

Department of Fish and Game

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Albeni Falls Mitigation			Wildlife Mitigation and Habitat Conservation		
<p>The department requests \$6,423,500 in onetime federal funds for Phase 3 of mitigation of the inundation of the Albeni Falls Dam on the Pend Oreille River. This settlement was negotiated between the Bonneville Power Administration (BPA) and the state of Idaho to permanently resolve interests in wildlife-related mitigation for construction and inundation impacts under the Albeni Falls Dam project. The agreement was finalized and signed by BPA and the Idaho Department of Fish and Game (IDFG) on August 30, 2018. As part of the agreement, \$7 million from BPA was invested with the Endowment Fund Investment Board, with earnings to support ongoing operations and maintenance for northern Idaho Wildlife Management Areas. IDFG has been selected as lead representative for this and subsequent projects on behalf of the state of Idaho.</p> <p>This request is the third phase of the ongoing restoration of the Clark Fork Delta located upriver of the dam. Phase 1 established 2.2 miles of breakwaters and vegetated bank armoring that helped protect 310 acres of wetland and upland island habitat, and installed over 100,000 trees and shrubs. Phase 2, which was completed in April of 2020, created an additional 2.5 miles of breakwater and vegetated bank armoring and protected 125 acres of wetland and 70 acres of upland habitat on the south side of the Clark Fork Delta. Phase 3 includes contracting for additional breakwater, wetland, and upland habitat design, 80,000 vegetation plantings, weed control to support the growth of native vegetation, permitting and compliance for historical and environmental assessments, breakwater construction for Areas 7 and 11, and pre-build planning and design for restoration efforts on the Pack River Delta. The department anticipates requesting onetime funding through FY 2027 to meet the commitments and work outlined in the agreement with BPA. Of the amount requested this year, \$3,226,000 is from settlement payouts, \$1 million from FY 2020 cost savings, and \$2,275,000 of unspent moneys from FY 2021 that was unable to be expended due to personnel turnover and COVID-19 work restrictions in Phase 2.</p>					
Agency Request	0.00	0	0	6,423,500	6,423,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>6,423,500</i>	<i>6,423,500</i>
3. Good Neighbor Authority					Wildlife
<p>The department requests \$50,000 from the Fish and Game (Other) Fund and \$125,000 in federal funds, for a total of \$175,000 in operating expenditures, to establish a base appropriation for Good Neighbor Authority (GNA) projects focused on wildlife habitat. A GNA agreement was signed in April of 2020 with the Nez Perce-Clearwater National Forest and all funds raised through GNA activities in a national forest must stay in the same forest for restoration projects. GNA projects require National Environmental Policy Act (NEPA) analysis, including analysis on fish and wildlife impacts with which the department would provide assistance. The department anticipates using existing staff and receipting funds directly from the Department of Lands from the sale of timber in GNA project areas. Initial projects would include aspen restoration that is expected to increase the carrying capacity of the Lolo elk herd and improve fish habitat.</p>					
Agency Request	0.00	0	50,000	125,000	175,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>50,000</i>	<i>125,000</i>	<i>175,000</i>
4. Salmon Monitoring and Evaluation					Fisheries
<p>The department requests \$344,500 from federal funds to conduct harvest planning, monitoring, and evaluation under the Lower Snake River Comprehensive Plan (LSRCP). The department anticipates passing these dollars through to the Pacific States Marine Fisheries Commission (PSMFC). Currently, LSRCP solicits grant applications and enters into separate annual contracts with the department and PSMFC, and the department develops a statement of work for PSMFC to carry out. Should this line item be approved, PSMFC would no longer have to apply for the LSRCP grant and IDFG would no longer have to develop a statement of work. The department would define the scope of work and directly contract with PSMFC for monitoring and evaluation. Examples of monitoring include conducting creel surveys during salmon and steelhead runs, sampling tissue and wire tags, and interviewing anglers to estimate harvest numbers and catch rates. The FY 2022 Base includes \$598,400 in federal funding for harvest planning, monitoring, and evaluation and, should this source of federal funding be removed, the department would still be required to monitor and evaluate harvest through the Endangered Species Act.</p>					
Agency Request	0.00	0	0	344,500	344,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>344,500</i>	<i>344,500</i>

Department of Fish and Game

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Total					
Agency Request	553.00	0	68,108,600	60,647,800	128,756,400
<i>Governor's Recommendation</i>	<i>553.00</i>	<i>0</i>	<i>67,782,600</i>	<i>60,396,000</i>	<i>128,178,600</i>
Agency Request					
Change from Original App	0.00	0	878,300	4,272,800	5,151,100
% Change from Original App	0.0%		1.3%	7.6%	4.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>552,300</i>	<i>4,021,000</i>	<i>4,573,300</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>0.8%</i>	<i>7.1%</i>	<i>3.7%</i>