

Meeting Date: May 6, 2021

Agenda Item No. 9

Agenda Item: FY23 Budget Forecast & License System Updates

Bureau Chief Approval: ES

Prepared by: Michael Pearson

Background: (for *FY23 Budget Forecast*)

The Department has begun the planning process for preparation of the fiscal year **2023** budget request to be submitted to the Governor's Office by September 1st. This presentation will update the Commission on the current financial status of the Department and discuss revenue and expense expectations for the upcoming budget year.

The annual budget request is developed starting with the "base" amount of ongoing appropriation, which is then adjusted for routine cost increases (employee medical insurance, statewide costs allocated to IDFG, etc.).

The department then requests enhancements which can be ongoing or one-time for the upcoming year.

Current Timeline:

- *May Commission meeting:* Overview of Budget Development and initial estimates for revenue and general priorities
- *May – July:* Department staff compile and submit requests for additional appropriation to cover new projects with funding
- *July Commission meeting:* Preliminary Discussion of budget request, including items for FY22 supplemental appropriation and FY23 line item enhancements.
- *July – August:* Refinement of budget estimates and supporting documentation
- *August Commission meeting:* Final approval of FY23 Budget request
- **September 1st, 2021:** Deadline to submit request to Governor's office and Legislative Services Office.

Statutory Authority and/or Policy Issues:

All agencies must annually request spending authority.

Public Involvement Process:

N/A

Staff Recommendation:

Prepare FY 2023 budget based on Maintenance of Current Operations (MCO), and assess opportunities to implement Commission/Director Office initiatives over the summer that require budgetary support.

Justification:

Required annual appropriation request to be submitted by the Commission.

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Background: *(for License System Update)*

On November 1, 2020 the Department launched its license sales system (iWILD) to a new third party contractor, Brandt. This transition included several new features and customer service adaptations that were previously not possible with the former contract.

A key component of the new system was the ability to limit nonresident deer and elk general hunt tags by unit and zone consistent with Commission action on November 20, 2020. Eleven days later, those limited tags went on sale for 2021 and resulted in the single biggest sales event in Department history, with over \$10 million in sales and 20,000+ nonresidents trying to get a tag.

Brandt and the IDFG Licensing team have worked hard since then to continue to identify bugs, system errors, and implement changes to facilitate controlled hunt draws, outfitter tag allocation, and customer service oriented features.

This presentation will cover improvements made to-date, adjustments made based on prior rush sales events, and other planned developments.

Statutory Authority and/or Policy Issues:

I.C. 36-301 (a) 1. gives the Commission the authority to prescribe by rule the procedures for issuance of licenses and applications by a computerized licensing system.

Also, SB 1344 revised provisions of Idaho Code to have an independent entity carry out drawings for tags for controlled hunts as established by the Commission, and require IDFG to solicit bids for the contract pursuant to Idaho Code.

Public Involvement Process:

N/A

Staff Recommendation:

This is an update only.

Justification:

N/A