



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2019 Biennium

Bill #	HB0434	Title:	Create Montana wildlife habitat improvement act
Primary Sponsor:	Flynn, Kelly	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2018</u> <u>Difference</u>	<u>FY 2019</u> <u>Difference</u>	<u>FY 2020</u> <u>Difference</u>	<u>FY 2021</u> <u>Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$32,448	\$31,748	\$32,224	\$26,233
Federal Special Revenue	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Federal Special Revenue	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: HB 434 establishes a Wildlife Habitat Improvement Act and a Wildlife Habitat Improvement Advisory Council. The bill allows for use of federal funding to combat noxious weeds and restore wildlife habitat. Costs to administer the program and for grants will be incurred. Federal grant funds (Pittman-Robertson) will be used for this purpose.

FISCAL ANALYSIS

Assumptions:

Department of Fish, Wildlife, and Parks (FWP)

- HB 434 creates the Montana Wildlife Habitat Improvement Act and a Wildlife Habitat Advisory Council consisting of 19 members.
- FWP estimates the council will meet four times each of the first three years and two time each year thereafter. Each meeting will cost \$8,200 for travel, meals lodging, and meeting rooms. These costs will be included in the administrative costs. Annual costs for fiscal years 2018 - 2020 are estimated to be \$32,800 (\$8,200 x 4). Annual costs for each subsequent year would be \$16,400 (\$8,200 x 2).

3. FWP will hire 1.00 FTE to coordinate and provide technical support to the council and applicants, develop ARM Rules and program processes, solicit and process habitat enhancement grants/contracts and work with applicants to ensure proposals are complete and technically accurate, review monitoring reports, coordinate with field staff to complete field evaluations per Section 7(2)(a), identify corrective actions per Section 7(2)(b), and coordinate the applications and reports for federal funding.
4. Costs for staff in the first year are \$96,990 and include:
 - a. Salary and Benefits for a Biologist (Band 6): \$74,190
 - b. Startup costs for a computer and office setup: \$2,800
 - c. Operations for mileage, per diem, lodging and communications: \$20,000
5. Total administrative costs for FY 2018 would be \$129,790 (\$32,800 + \$74,190 + \$2,800 + \$20,000) and will be funded \$97,343 federal (75% x \$129,790) and \$32,447 state special revenue (25% x \$129,790).
6. The balance of federal funding, \$1,902,657 (\$2,000,000 - \$97,343), will fund the habitat enhancement grants/contracts.
7. Total costs for FY 2018 would be \$2,032,448 (\$32,800 + \$96,990 + \$1,902,657)
8. Costs for fiscal year 2019 are \$2,031,748:
 - a. Council \$32,800 and staff \$94,190 (\$74,190 + \$20,000) funded 75% federal and 25% state.
 - b. Grants equal \$1,904,758 and are funded 100% federal.
9. Costs for 2020 are \$2,032,224:
 - a. Council \$33,292 and staff \$95,303 (\$75,303 + \$20,300) funded 75% federal and 25% state.
 - b. Grants equal \$1,903,329 and are funded 100% federal.
10. Costs for 2021 are \$2,026,233:
 - a. Council \$16,400 and staff \$96,732 (\$76,432 + \$20,300) funded 75% federal and 25% state.
 - b. Grants equal \$1,921,301 and are funded 100% federal.
11. Revenues would come from the Pittman-Robertson federal grant program. There is no provision for increase in state special revenue funds so that portion would come from the general license account.

	<u>FY 2018</u> <u>Difference</u>	<u>FY 2019</u> <u>Difference</u>	<u>FY 2020</u> <u>Difference</u>	<u>FY 2021</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$74,190	\$74,190	\$75,303	\$76,432
Operating Expenses	\$55,600	\$52,800	\$53,592	\$36,700
Grants	\$1,902,658	\$1,904,758	\$1,903,329	\$1,921,301
TOTAL Expenditures	\$2,032,448	\$2,031,748	\$2,032,224	\$2,034,433
<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$32,448	\$31,748	\$32,224	\$26,233
Federal Special Revenue (03)	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL Funding of Exp.	\$2,032,448	\$2,031,748	\$2,032,224	\$2,026,233
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL Revenues	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	(\$32,448)	(\$31,748)	(\$32,224)	(\$26,233)
Federal Special Revenue (03)	\$0	\$0	\$0	\$0

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date