5% Base Budget Reduction Form

17-7-111-3(f)

AGENCY CODE & NAME: 5201 Fish, Wildlife and Parks

		Minimum Requirement	
		General Fund	State Special Revenue Fund
	TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET		$ 382,789

Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund Annual Savings	State Special Revenue Annual Savings
1	Enforcement -- Snowmobile Fuel Tax		$ 1,355
2	Enforcement -- Motorboat Certification		$ 3,953
3	Enforcement -- TLMD Trust Administration		$ 8,136
4	Enforcement--Parks Enforcement		$ 16,332
5	Parks -- OHV Fuel Tax (trails and education)		$ 7,018
6	Parks -- Snowmobile Fuel Tax (trails and education)		$ 40,732
7	Parks -- Motorboat Certification		$ 3,782
8	Parks -- Parks Miscellaneous and Motorboat Fuel Tax		$ 292,223
9	Fisheries -- FAS Vehicle Registration		$ 9,259
10			
11			
	TOTAL SAVINGS	**$ -**	**$ 382,790**
	DIFFERENCE	**0**	**-1**

Form A

5% Base Budget Reduction Form

AGENCY CODE & NAME: 5201 Fish, Wildlife and Parks

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR *REDUCTION*:

State snowmobile safety and education program.

#2 THE SAVINGS THAT ARE EXPECTED:

Enforcement -- $1,355 Fund 02329 Snowmobile Fuel Tax

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

The intent of the snowmobile program is to provide information to participants in the safe and ethical operation of snowmobiles. Fewer dollars would result in a reduction of warden patrols and direct contact with snowmobile constituents.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

The loss of funding impacts essential snowmobile operations for uniformed game warden patrols to operate on the trail system in Montana. Funding reductions ultimately erode program credibility and operator safety on groomed trails within our system.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes -- 23-2-641, MCA

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 5201 Fish, Wildlife and Parks

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR *REDUCTION*:

Reduce Boating and Water Safety Compliance Patrols

#2 THE SAVINGS THAT ARE EXPECTED:

Enforcement -- $3,953 Fund 02413 Motorboat Certification

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

Reducing the operations used to conduct boating and water safety compliance patrols would result in fewer high-visibility game warden patrols on Montana's waters, which may result in increased violations of boat registration compliance, required equipment, and safe and lawful operations. Coast Guard data shows that a recreational boating safety program decreases boating accidents. A reduced program could result in more accidents, property damage, injuries, and loss of life.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

The impacts would be felt mostly by law-abiding boaters and other recreationists on Montana waters. Reduced law enforcement presence will eventually cause an increased level of boat safety violations, and a diminished recreational experience for water-related users.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes -- 23-2-506, MCA

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 5201 Fish, Wildlife and Parks

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR *REDUCTION*:

DNRC State Lands Wardens

#2 THE SAVINGS THAT ARE EXPECTED:

Enforcement -- $8,136 Fund 02938 TLMD Trust Administration

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

FWP has a cooperative agreement with DNRC to patrol state lands. The reduction would result in decreased warden time on the ground patrolling DNRC sites or responding to public complaints or requests.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

Reductions would produce a direct impact on constituents as law enforcement related calls may be followed up at a later time or by phone rather than personal contact. Failure to respond effectively or efficiently creates decreased public satisfaction and support of agency programs. The damage to natural resources are economically valuable to the state as well.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes -- 77-1-801, 77-1-802, MCA

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 5201 Fish, Wildlife and Parks

#1

BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR *REDUCTION*:
Law enforcement using state game wardens for Montana State Parks patrols would be reduced.

#2 **THE SAVINGS THAT ARE EXPECTED**:
Enforcement -- $16,332 Fund 02411 Parks Miscellaneous (personal services and operations)

#3 **THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:**
Parks statewide would have a reduced law enforcement and public safety presence and could be vulnerable to non-compliance of park fees and rules. Crime could increase, lowering public safety along with a potential of increased vandalism creating costly damage to the parks.

#4 **HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**
Game wardens would continue to provide law enforcement patrols focusing on high-use parks where the greatest number of incidents occur. County sheriffs and other local law enforcement can be utilized for additional patrols and needs as necessary.

#5 **WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:**
Yes
23-1-106 (4)

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 5201 Fish, Wildlife and Parks

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR *REDUCTION*:

The Montana State Parks OHV program grants funds to local communities, clubs, and organizations to provide recreation sites, programs, and trail maintenance. These grants generally supplement private volunteer efforts and community fundraising. The OHV program also provides and promotes vehicle safety and education to individuals, clubs, and interested recreational vehicle user groups throughout the state.

#2 THE SAVINGS THAT ARE EXPECTED:

Parks -- $6,289 Fund 02213 OHV Fuel Tax Trails (grants)

Parks -- $729 Fund 02328 OHV Fuel Tax Education (operations)

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

The impacts of the proposed reduction would result in reduced grants to clubs and agencies covering ATV trail maintenance, safety, and education projects statewide. Reductions in statewide support of operations will decrease the effectiveness of public outreach on OHV safety and ethics.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

Impacts to constituents may not be mitigated for grants by this reduction as these are annual grants with no alternative source of funds. Clubs and other user groups would have a greater burden to promote OHV safety and ethics.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes -- 60-3-201(1)(6), MCA

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 5201 Fish, Wildlife and Parks

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR *REDUCTION*:

Montana State Parks grants funds to local snowmobile clubs to provide trail grooming on approved trail systems, mostly on U.S. Forest lands. These grants generally supplement private volunteer efforts by the clubs and local community fundraising. In addition, the safety and education component helps to provide important public outreach on the safety and ethics of snowmobile riding.

#2 THE SAVINGS THAT ARE EXPECTED:

Parks -- $1,577 Fund 02330 Snowmobile Fuel Tax Education (operations)

Parks -- $39,155 Fund 02407 Snowmobile Fuel Tax Trails (grants)

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

Reduced funding would decrease snowmobile grooming grants to local clubs and reduce the ability to perform public outreach on proper snowmobile use compromising the public's safety and use ethics. Grooming, which increases the safety of snowmobile trails systems and is an important feature of this program in areas like West Yellowstone or Seely Lake area, would be harmed through a reduction. In addition, a reduction would hinder public outreach on safety and ethics, which helps reduce the potential for deaths by avalanche and reduces the number of travel and hunting violations as well as user conflicts.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

The local snowmobile clubs would not be able to accomplish much without the grant funds since there is no other means to mitigate the proposed reduction. Parks snowmobile program staff would reduce public outreach and a greater portion of the burden to educate users would fall to clubs and other user groups for safety and education.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes -- MCA 50-3-201

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 5201 Fish, Wildlife and Parks

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR *REDUCTION*:

A portion of the funding at some water-based state parks comes from fees collected for motorboat decal stickers. This supports operations at parks, which has a large portion of its visitors engaging in motorboat recreation.

#2 THE SAVINGS THAT ARE EXPECTED:

Parks -- $2,759 Fund 02273 Motorboat Fees (operations)

Parks -- $1,023 Fund 02331 Motorboat Certification (operations)

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

This reduction will not significantly impact operations but will mean reduced spending for operations such as supplies and materials that are normally used in the maintenance and repair of facilities. Minor scheduled maintenance will have to be delayed to a later time as a result.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

Supplies and materials would be reduced which could mean less cleaning supplies available for latrines. Staff would mitigate this by making do with available supplies.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

No.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 5201 Fish, Wildlife and Parks

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR

The total reduction amount in the Parks program is $292,223 and consists of maintenance operations reductions at parks statewide including weed control, toilet pumping and cleaning, garbage pickup and hauling, and field support of park facilities.

#2 THE SAVINGS THAT ARE EXPECTED:

Parks -- $225,521 Fund 02411 Parks Miscellaneous

Parks -- $66,702 Fund 02412 Motorboat Fuel Tax

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR

Parks statewide would have less resources to carry out daily operations and maintenance and reduced program planning and project management. Daily operations would be impacted such as reduced hours of operation, delayed projects, or closure of some parks so resources could be redirected as needed. Interpretive programing offered now would be reduced or cut as necessary redirecting resources for higher priorities. Day-use and the campsite reservation system continue to grow park visitation so reductions may harm the experience and make it less enjoyable for families and recreationists, and hurt the division's support of the tourism industry. Reduced maintenance of the parks will have consequences to the public. Latrine cleaning and pumping, weed control, and basic maintenance to buildings and grounds will be reduced. This may result in increased visitor complaints from residents and non-residents. Additionally, a reduction in facility maintenance would translate into higher costs in the future to catch up on maintenance of park buildings and grounds. Planning and project management such as an upgrade of a comfort station would take longer to complete with reduced staff and result in

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

operate parks as best as possible. Any mitigation from staff reductions or daily maintenance tasks may result in reduced services and/or reduced seasons. Field staff and operations would be redirected to focus on high use parks that provide camping, cultural, or other significant resources and where revenues collected provide the most sustainability to the parks system. The division would look hard at closure of some parks or where local communities or other partnerships could manage a site and be responsible for operations costs. Daily operations and maintenance would focus on providing the most basic services so visitors experiences would be at clean and safe facility or campsite.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

No.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 5201 Fish, Wildlife and Parks

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR *REDUCTION*:

Fishing Access Site (FAS) operations and maintenance

#2 THE SAVINGS THAT ARE EXPECTED:

Fisheries -- $9,259 Fund 02558 FAS Vehicle Registration

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

Reduced FAS operations in the field such as cleaning and pumping latrines, repairing fencing, road maintenance, maintaining facilities, mowing, and campsite cleaning and upkeep. The result of reduced operations is latrines might not be cleaned as often and some facilities may be degraded do to deferred maintenance.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

Statewide maintenance staff would reprioritize and reduce the frequency of maintenance visits based on site use; low use sites would get less visits and efforts would be focused more on high use sites. Maintenance functions such as latrine cleaning, general repairs, and fencing would be done less frequently but as the budget allowed to keep the sites from degrading and as clean as possible for recreational use.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

61-3-321 (19)

Form B

FY 2017 Fund Appropriation Transactions - Department of Fish, Wildlife, and Parks								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
02055 Snowmobile Trail Pass		$161,217				$161,217	100.0%	0.0%
02057 OHV Noxious Weeds		8,028				8,028	100.0%	0.0%
02059 OHV Education				32,114		32,114	100.0%	100.0%
02061 Nongame Wildlife Account	50,411	156				50,567	0.3%	0.0%
02085 Waterfowl Stamp Spec. Rev.	13,062					13,062	0.0%	0.0%
02086 Mountain Sheep Account	179,980					179,980	0.0%	0.0%
02112 Moose Auction	38,647	942		-		39,589	2.4%	0.0%
02113 Upland Game Bird Habitat	176,213	3,885		18,121		198,219	12.5%	10.1%
02115 Off-Highway Decal	58,794	15,562				74,356	26.5%	0.0%
02148 Paddlefish Roe Account	24,914					24,914	0.0%	0.0%
02176 Mountain Goat Auction	15,500					15,500	0.0%	0.0%
02213 Off Highway Vehicle Gas Tax	129,109	3,912				133,021	3.0%	0.0%
02238 Parks Safety/Ed OHV Dealer Reg	773	32,114		(32,887)		-	-100.0%	-100.0%
02239 Off Hwy Vehicle Acct (Parks)	22,946	81,056		773		104,775	356.6%	0.7%
02273 Motorboat Fees	57,408	2,953				60,361	5.1%	0.0%
02328 Parks OHV Fuel Safety/Educ	17,356	437				17,793	2.5%	0.0%
02329 Snowmobile Fuel Tax-Enforcemnt	30,352	879				31,231	2.9%	0.0%
02330 Parks Snomo Fuel Tax Sfty/Educ	34,748					34,748	0.0%	0.0%
02331 Motorboat Certification-Parks	20,287	984				21,271	4.9%	0.0%
02332 Snowmobile Registration-Parks	220,076	159		85,000		305,235	38.7%	38.6%
02333 Fishing Access Site Maint	410,062	16,071				426,133	3.9%	0.0%
02334 Hunting Access	5,039,293	325,974	12,158	752		5,378,177	6.7%	0.2%
02407 Snowmobile Fuel Tax	861,265	4,083		(288,077)	(210,000)	367,271	-57.4%	-57.6%
02408 Coal Tax Trust Account	969,982	42,153		(8,218)		1,003,917	3.5%	-0.8%
02409 General License	43,464,481	1,615,291	(12,158)	(187,958)		44,879,656	3.3%	-0.4%
02411 State Parks Miscellaneous	4,849,347	178,138		319,596		5,347,081	10.3%	6.4%
02412 Motorboat Fuel Tax	1,329,287	52,559				1,381,846	4.0%	0.0%
02413 F & G Motorboat Cert Id	93,909	3,449		(7,600)		89,758	-4.4%	-7.8%
02414 Snowmobile Reg	72,209	12,823				85,032	17.8%	0.0%
02423 Wolf Collaring	183,561					183,561	0.0%	0.0%
02424 Wolf Depredation	183,531	705				184,236	0.4%	0.0%
02469 Habitat Trust Interest	523,462	2,868		(3,000)		523,330	0.0%	-0.6%
02543 Search and Rescue - General		5,352				5,352	100.0%	0.0%
02547 Search & Rescue	100,000					100,000	0.0%	0.0%
02558 FAS - Vehicle Registration	183,915	7,312				191,227	4.0%	0.0%
02559 Mule Deer Auction	26,400					26,400	0.0%	0.0%
02560 Elk Auction	3,333			38,000		41,333	1140.1%	1140.1%
02600 Hunters Against Hunger	80,000					80,000	0.0%	0.0%
02938 TLMD Trust Administration	132,203	7,003		33,384		172,590	30.5%	24.0%

03097 Fish(WB)-Wldlf(Pr) Restor Grnt	15,248,333	910,006	65,000	568,527		16,791,866	10.1%	3.9%
03403 Misc Federal Funds	3,638,111	476,974	(65,000)	(567,673)		3,482,412	-4.3%	-15.4%
03408 State Wildlife Grants	785,099	4,756		(854)		789,001	0.5%	-0.1%
Grand Total	$79,268,359	$3,977,801	$0	$0	($210,000)	$83,036,160	4.8%	-0.3%

2019 Biennium Base Budget

A '17 Leg Budget	+	B '17 Leg Allocations	+	C '17 Exec. BCD	=	D 2017 Base
• HB2 Ongoing		• HB13 - Pay Plan Reallocation • OBPP Personal Services Contingency base • OBPP Contingency Base		Transaction Types • AT - Agency Transfer • FT - Consolidation of split biennial appropriation • HA - House Adjustments • HC - House Corrections • OP - Operating Plan • PT - Program Transfers • RO - Reorganization • HB/SB - Cat/Dog bills in base		

2017 Base Budget

Agency/Program	=	Agency/Program	=	Agency/Program
61000 Personal Services 62000 Operating Expenses 63000 Equipment 64000 Capital Outlay 65000 Local Assistance 66000 Grants 67000 Benefits + Claims 68000 Transfers		Program 1 Program 2 Program 3 . . . . . . Program X		01 - General Fund 02 - State Special Revenue 03 - Federal Special Revenue 06 - Enterprise 06 - Internal Service
Total by 1st Expenditure Level		Total by Program		Total by Fund Type

2019 BIENNIUM PERSONAL SERVICES COMPARISON

Legislative

61000 FY 2017 Personal Services Base (includes 2% Vacancy Savings)

+

(Snapshot of Position Salaries × Expected Changes)

=

Legislative Personal Services $

Legislative Personal Services
- 61000 FY 2017 Personal Services Base
= Compare to DP1

Executive

Snapshot of Position Salaries

+

50 Cents & Longevity

+

2018 Benefits (by Position)

+

4% Vacancy Savings

=

Executive Personal Services $

Executive Personal Services
- 61000 FY 2017 Personal Services Base
= DP1 Statewide Present Law Adjustment

LEGISLATIVE PERSONAL SERVICES CALCULATION

(Base 61000 Amount plus Expected-Benefit-Changes-Amount)

61000 Base Personal Service Dollars FY 2017 + Health Increment Increase + (Snapshot of Salaries × Rate Change in: Retirement Work Comp Unemployment Insurance)

+ A (Snapshot of Salaries × Rate Change in: Longevity) + 50 cent & 50 cent longevity increase + Hours Change

+ (A × Total Rates of: Retirement, Work Comp, Unemployment Insurance, Social Security, Medicare) = Legislative Personal Services $

LFD
Montana Legislative Fiscal Division