

Total Department Of Fish, Wildlife & Parks Funding by Source of Authority  
2015 Biennium Budget

Funds	Non-		Statutory Appropriation	Total All Sources	% Total All Funds
	HB 2	Budgeted Proprietary			
General Fund	\$618,250	\$0	\$0	\$618,250	0.4%
State Special Total	\$113,390,970	\$0	\$2,919,009	\$116,309,979	71.5%
02061 Nongame Wildlife Account	\$100,822	\$0	\$0	\$100,822	0.1%
02085 Waterfowl Stamp Spec. Rev.	\$106,126	\$0	\$0	\$106,126	0.1%
02086 Mountain Sheep Account	\$355,962	\$0	\$0	\$355,962	0.2%
02112 Moose Auction	\$102,600	\$0	\$0	\$102,600	0.1%
02113 Upland Game Bird Habitat	\$369,566	\$0	\$0	\$369,566	0.2%
02115 Off-highway Vehicle Fines	\$112,132	\$0	\$0	\$112,132	0.1%
02148 Paddlefish Roe Account	\$49,828	\$0	\$0	\$49,828	0.0%
02176 Mountain Goat Auction	\$32,600	\$0	\$0	\$32,600	0.0%
02213 Off Highway Vehicle Gas Tax	\$230,000	\$0	\$0	\$230,000	0.1%
02238 Off-hwy Vehicle Acct (coned)	\$1,120	\$0	\$0	\$1,120	0.0%
02239 Off Hwy Vehicle Acct (parks)	\$44,123	\$0	\$0	\$44,123	0.0%
02273 Motorboat Fees	\$106,089	\$0	\$0	\$106,089	0.1%
02274 Fwp Accommodations Tax	\$0	\$0	\$1,725,223	\$1,725,223	1.1%
02328 Ohv Gas Tax - Con Ed	\$33,615	\$0	\$0	\$33,615	0.0%
02329 Snowmobile Fuel Tax-enforcemnt	\$59,017	\$0	\$0	\$59,017	0.0%
02330 Snowmobile Fuel Tax-con Ed	\$69,496	\$0	\$0	\$69,496	0.0%
02331 Motorboat Certification-parks	\$38,059	\$0	\$0	\$38,059	0.0%
02332 Snowmobile Registration-parks	\$439,668	\$0	\$0	\$439,668	0.3%
02333 Fishing Access Site Maint	\$784,800	\$0	\$0	\$784,800	0.5%
02334 Hunting Access	\$10,363,939	\$0	\$0	\$10,363,939	6.4%
02407 Snowmobile Fuel Tax	\$1,286,465	\$0	\$0	\$1,286,465	0.8%
02408 Coal Tax Trust Account	\$1,813,498	\$0	\$0	\$1,813,498	1.1%
02409 General License	\$81,799,329	\$0	\$946,430	\$82,745,759	50.9%
02411 State Parks Miscellaneous	\$9,619,898	\$0	\$76,190	\$9,696,088	6.0%
02412 Motorboat Fuel Tax	\$2,438,001	\$0	\$0	\$2,438,001	1.5%
02413 F & G Motorboat Cert Id	\$185,192	\$0	\$0	\$185,192	0.1%
02414 Snowmobile Reg	\$139,520	\$0	\$0	\$139,520	0.1%
02423 Wolf Management Account	\$1,040,500	\$0	\$0	\$1,040,500	0.6%
02469 Habitat Trust Interest	\$796,242	\$0	\$171,166	\$967,408	0.6%
02547 Search & Rescue	\$199,304	\$0	\$0	\$199,304	0.1%
02558 Fas - Vehicle Registration	\$344,590	\$0	\$0	\$344,590	0.2%
02559 Mule Deer Auction	\$4,500	\$0	\$0	\$4,500	0.0%
02560 Elk Auction	\$80,600	\$0	\$0	\$80,600	0.0%
02938 Tlmd - Administration	\$243,769	\$0	\$0	\$243,769	0.1%
Federal Special Total	\$37,859,488	\$0	\$344,146	\$38,203,634	23.5%
03097 Fedl Fish(w/b) Wildlife(p/r)	\$29,909,043	\$0	\$344,146	\$30,253,189	18.6%
03403 Misc. Federal Funds	\$6,324,247	\$0	\$0	\$6,324,247	3.9%
03408 State Wildlife Grants	\$1,626,198	\$0	\$0	\$1,626,198	1.0%
Proprietary Total	\$0	\$7,459,513	\$0	\$7,459,513	4.6%

06068 Mfwp Visitor Services	\$0	\$324,772	\$0	\$324,772	0.2%
06501 Duplicating Center	\$0	\$153,144	\$0	\$153,144	0.1%
06502 Equipment Enterprise Fund	\$0	\$5,997,542	\$0	\$5,997,542	3.7%
06503 F & G Warehouse Inventory	\$0	\$211,251	\$0	\$211,251	0.1%
06540 Fwp Aircraft	\$0	\$772,804	\$0	\$772,804	0.5%
Total All Funds	\$151,868,708	\$7,459,513	\$3,263,155	\$162,591,376	100.0%
<b>Percent - Total All Sources</b>	<b>93.4%</b>	<b>4.6%</b>	<b>2.0%</b>		

**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
<b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b>			\$ 333,918
Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund Annual Savings	State Special Revenue Annual Savings
1	Fisheries -- FAS Vehicle Reg.		\$ 10,091
2	Enforcement -- Snowmobile Fuel Tax		\$ 1,269
3	Enforcement -- Motorboat Certification		\$ 3,744
4	Enforcement -- TLMD Trust Administration		\$ 6,021
5	Parks -- OHV Fuel Tax (trails and education)		\$ 5,112
6	Parks -- Snowmobile Fuel Tax (trails and education)		\$ 38,671
7	Parks -- Motorboat Certification		\$ 3,406
8	Parks -- Parks Miscellaneous and Motorboat Fuel Tax		\$ 265,602
9			
10			
	<b>TOTAL SAVINGS</b>	\$ -	\$ 333,918
	<b>DIFFERENCE</b>		0 0

**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 Fish & Wildlife Division of FWP maintains over 334 Fishing Access Sites (FAS) covering about 34,000 acres and serving over four million visitors annually. Sites are distributed statewide and range from rural locations surrounded by farms and ranches to urban sites in Montana cities. The primary work at these sites is maintenance for latrines, weed control, letter, fencing, road grading and dust control. FAS operation and maintenance supported by these funds will be reduced.

**#2 THE SAVINGS THAT ARE EXPECTED:**

Fisheries -- \$10,091 Fund 02558 FAS Vehicle Registration

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

Reduced weed control and road maintenance at fishing access sites.

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

Apportioning the cuts to each of the seven regions would minimize the impact on constituents and staff by reducing the impact to any one area or sit. The services provided are routine maintenance that cannot be provided without adequate funding. Funding is already at a minimum level to meet public expectations.

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

No.

## 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 -- \$1,269 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

## 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 -- \$3,744 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.

**#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

**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 -- \$6,021 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 or support of agency programs.

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

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

## 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 -- \$4,541 Fund 02213 OHV Fuel Tax Trails (grants)

Parks -- \$571 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 for ATV trail maintenance and safety projects statewide. Reductions in operations for safety and education 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

## 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 -- \$789 Fund 02330 Snowmobile Fuel Tax Education (operations)

Parks -- \$37,882 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

## 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 such as Tongue River State Park which has a large portion of its visitors engaging in motorboat recreation.

**#2 THE SAVINGS THAT ARE EXPECTED:**

Parks -- \$2,499 Fund 02273 Motorboat Fees (operations)

Parks -- \$907 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.

## 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 Montana State Parks funding allocated for law enforcement and public safety patrols would be reduced as well as maintenance operations at parks. Maintenance such as weed control, toilet pumping and cleaning, garbage pickup and hauling, and field support of park facilities would be reduced at parks statewide.

**#2 THE SAVINGS THAT ARE EXPECTED:**

Parks -- \$211,078 Fund 02411 Parks Miscellaneous (personal services and operations)  
Parks -- \$54,524 Fund 02412 Motorboat Fuel Tax (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 would be vulnerable to non-compliance of park fees and rules. 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, recreationalist, and sportsmen. Reduced maintenance of the parks will have consequences to the public. Latrine cleaning, 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.

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

Park Wardens would continue to provide law enforcement patrols while doing maintenance and focusing on high-use parks where the greatest number of incidents occur. County sheriffs and other local law enforcement would be utilized for additional patrols and needs as necessary. The Fish and Game Wardens patrols would be reduced statewide and Montana State Parks would redirect activities as needed. Any mitigation from staff reductions or daily maintenance tasks may result in reduced services and/or reduced seasons.

**#5**

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

No.

# FWP FY2014/15

## FWP Goals and Objectives

### Director's Office

The Director's Office is responsible for overall department direction regarding policy, planning, program development, guidelines, and decision-making for key resource activities. Legal services, human resources management, land administration, and information technology support are also administered here. The governor-appointed Commission provides policy direction on resource management, seasons, and use of department lands.

#### **Goal: Agency Management**

*The Director's Office will manage and support FWP programs in an effective manner.*

##### Objectives:

- Recruit and retain a staff of highly qualified, trained and motivated professionals through appropriate levels of pay, improved training, and enhanced competency.
- Continue to engage the Tribal governments of Montana in fish, wildlife and park programs.
- Review and assess office space configuration and needs.
- Address major maintenance at FWP administrative buildings.
- Ensure all workload issues for FWP are addressed timely and professionally.
- Increase energy efficiency of FWP operations and buildings.
- Ensure the financial and programmatic health of the department.
- Strengthen management systems and policies.
- Review landholdings to maximize efficiency and effectiveness.

### Finance Division

The Finance Division is a support branch of Fish, Wildlife and Parks. The primary focus of effort includes accounting, fiscal management, purchasing, property management, federal aid administration, and the licensing of all hunters, anglers, and recreation users.

#### **Goal: Financial Management**

*The Finance Division will ensure a sound financial foundation for the agency.*

##### Objectives:

- Increase fiscal accountability of agency programs.
- Prioritize funding availability for training and pay to recruit and retain qualified, motivated staff.

- Develop efforts to increase revenues through the sale of all available licenses and by securing additional revenue streams.
- Increase efficiency and accountability of license issuing processes.

### **Fish and Wildlife Division**

The Fish and Wildlife Division is responsible for the stewardship of Montana's fish and wildlife resources while contributing to the quality of life for present and future generations. The operational programs are in five bureaus (Communication and Education, Fisheries, Law Enforcement, Strategic Planning and Data Services, and Wildlife) and seven regions. Primary functions of the Division include collection and analysis of fish and wildlife data, establishing and enforcing hunting, trapping and fishing regulations, habitat conservation and management and communication with the public to maintain sound fish and wildlife populations and the opportunity to enjoy them.

#### **Goal: Habitats**

*The Fish and Wildlife Division will identify priority habitats, including large or threatened landscapes, and work to secure additional funding for their conservation.*

##### Objectives:

- Focus efforts on Sagebrush-Steppe habitat to preclude ESA listing of sage grouse.
- Continue to promote access and protect habitat through fee simple acquisition and easements.
- Maintain emphasis on aquatic habitat restoration.
- Work with U.S. Army Corps of Engineers and others to correct dam-related habitat issues (e.g., fish passage, thermal pollution) in the lower Missouri and Yellowstone rivers to benefit Pallid sturgeon, paddlefish, sauger other native fish populations.
- Continue to refine information and technology used to prioritize habitats.
- Maintain Division properties (WMAs and FASSs) to meet the intent of the Good Neighbor Policy.

#### **Goal: Species of Concern**

*The Fish and Wildlife Division will emphasize priority species, including those affected by the endangered Species Act and develop new plans or implement existing plans or conservation strategies*

##### Objectives:

- Develop a Statewide Management Plan for Bison.
- Update the black bear and mountain lion management plans to reflect knowledge gained in recently completed long-term research projects.

- Implement commitments in deer, elk, bighorn sheep, black and grizzly bears, mountain lion, wolf, sage grouse, prairie dog, upland game bird, and black-footed ferret management plans and conservation strategies.
- Continue habitat efforts to keep sage grouse and Arctic grayling off the Endangered Species Act list and continue efforts for delisting of grizzly bears, bull trout and pallid sturgeon.
- Better integration of game and nongame programs to manage more comprehensively per the Comprehensive Fish and Wildlife Conservation Strategy.
- Fully engage ESA activities including but not limited to evaluating and addressing threats that could lead to listing, participating in ESA processes to demonstrate that species are being adequately managed or are recovered and participating in legal challenges to important ESA issues such as wolf and grizzly bear delisting.
- Collect data on status and distribution of priority species that have been identified as species of concern, especially if little data about that species is currently available.

### **Goal: Recruitment and Retention**

*The Fish and Wildlife Division will focus efforts on communications, education, and regulatory options to keep existing participants and introduce new users to hunting, trapping, fishing, and wildlife observation.*

Objectives:

- Evaluate the use of technology and social media as recruitment and retention tools.
- Develop a better understanding of our core constituency to facilitate continued participation in hunting and fishing.
- Identify and address barriers to recruitment and retention of hunters, anglers and wildlife watchers.

### **Goal: Fish and Wildlife Regulation Compliance**

*Regulation compliance must remain an essential component of fish and wildlife management.*

Objectives:

- Provide support to the Attorney General's office for the prosecution of the backlog of cases resulting from long-term investigations.
- Continue working toward practical regulation simplification for ease of understanding and compliance by anglers, hunters and trappers.
- Regulation compliance that focuses on improving landowner relations and population protection by responding to landowner issues in a timely fashion.
- Clarify and improve regulations for disabled hunters and permission to hunt from a vehicle.

### **Goal: Long Range Planning**

*The Fish and Wildlife Division will develop and implement plans to manage, conserve and protection Montana fish and wildlife populations.*

Objectives:

- Review and consolidate division-wide planning efforts for consistency.
- Remain engaged in the implementation of disease risk mitigation strategies (e.g., brucellosis and chronic wasting disease), with immediate emphasis on minimizing risk of disease transmission between livestock and wildlife in the Madison, Gallatin, and Yellowstone valleys.
- Initiate a process to develop a statewide Fisheries Management Plan.
- Maintain and enhance the infrastructure of our Fish Hatchery System. Emphasize development of more cost effective water and power sources at Fort Peck Hatchery.

### **Goal: Public Awareness and Involvement**

*The Fish and Wildlife Division will focus on programs to increase public awareness of FWP activities, understanding of FWP issues, and support for FWP efforts.*

Objectives:

- Support a continuing information/education program with the goal of raising the awareness of and minimizing impacts from aquatic invasive species and other threats and opportunities.
- Maintain and enhance expertise in human-wildlife conflict issues and address the increasing issue of bear/recreationist encounters.
- Increase efforts to develop support from nonconsumptive constituents who also benefit from diverse and sustainable fish and wildlife populations in Montana.

### **Goals: Data Assessment**

*The Fish and Wildlife Division will define the role of all data collection and analysis efforts for use in internal planning and operations, as well as external use to provide the public with fish and wildlife information to make informed land use and energy development decisions.*

Objectives:

- Evaluate and monitor natural resource damage events such as the Yellowstone oil spill. Fully engage efforts to develop a GIS-based western wide habitat assessment tool available to the general public.
- Complete an environmental review process for division comments on land use proposals including residential development, energy development, transportation development, and climate change and assess strategies for the evaluation and mitigation of the fragmentation caused by various land use activities.
- Continue to refine harvest management programs to make clear and explicit links between population monitoring parameters, population objectives, social expectations, and hunting/fishing season recommendations.

- Complete Fisheries Information System database, which will include survey and inventory data, hatchery fish plants, angler pressure data, and fishing regulations.

**Goal: Access**

*The Fish and Wildlife Division will provide more incentives to landowners to provide access to private lands and improve opportunities to access public lands.*

Objectives:

- Complete a comprehensive hunter and angler access plan.
- Work with constituent groups to develop a suite of options to encourage access to private lands.
- Enhance efforts to provide access to landlocked public lands.
- Maintain or increase emphasis on providing public angler access, via FAS and other programs.
- Enhance efforts to mark boundaries of state lands.

**Parks Division**

The Parks Division is responsible for conserving the scenic, historic, archaeological, scientific, and recreational resources of the state and providing for their use and enjoyment. The Division manages state parks and administers recreation programs for the benefit of citizens of Montanans and their guests for current and future generations.

**Goal: Service**

*The Parks Division will provide high quality services to State Park visitors and recreationists, provide the strong and efficient program leadership to local Montana communities and agencies via education and grants programs, and provide camping, interpretive and other recreational opportunities across Montana.*

**State Parks Objectives:**

- Improve communication with park visitors relating to infrastructure improvements, interpretive programs, historic resource management, and customer involvement overall through use of the Internet and direct interaction with community leaders, non-profits, and citizens.
- Finalize planning efforts for the management and development of Fish Creek State Park in Mineral County.
- Work with other agencies to support integrated approaches to meeting the mission of the park system, division and adjacent communities.
- Continue to refine the campsite and other facility reservation program that was implemented in 2011 to ease use, improve fiscal accountability, and increase revenue generation.

**Recreation Program Objectives:**

- Provide high-quality customer service to all grant sponsors. Insure clear, professional, and proactive communications occur from staff.
- Evaluate reorganizing advisory committees to expand their use in helping to improve grants, recreation opportunity and safety statewide. Refine the grant programs administered by Montana State Parks for ease of use by the public. This includes the ongoing implementation of an on-line grants program.
- Work with nonprofits as well as local and federal agency partners to improve recreation management collaboratively through better communication and coordination.

**Goal: Stewardship**

*The Parks Division will promote stewardship of natural, cultural, paleontological and recreational resources for current and future generations.*

**State Parks Objectives:**

- Complete development on the first phase of the Milltown site as a day-use state park east of Missoula.
- Update and improve state park regulations and policies pertinent to the protection of park resources, public safety and use.
- Promote sustainable and energy efficient design, construction, and maintenance of facilities, equipment, and operations.
- Aggressively apply best practices for control of aquatic and terrestrial noxious weed species.
- Identify and address any open water right issues that may exist at individual park sites statewide to secure interests of the public appropriately.
- Improve heritage and paleontological resources management through continued support, policy development, training and research on sites throughout the state park system.
- Work to achieve National Historic Landmark status for at least one state park.
- Incorporate resource protection and stewardship messages into field operations as well as education, outreach, and interpretive programs.
- Work with Indian tribes and others to repatriate remains and other sacred items to lands under division management.

**Recreation Program Objectives:**

- Insure that the processes and procedures for effectively administering the various grant programs are continually reviewed and improved.
- Continue to reduce complexity and other barriers to administering funds to the extent lawful and practical by listening to users and amending practices as appropriate.
- Update the Statewide Comprehensive Outdoor Recreation Plan (SCORP).
- Provide advice and planning support to communities, tribes, agencies and not-for profits in providing recreation opportunities throughout Montana.

## **Goal: Sustainability**

*The Parks Division will strive to enhance the long-term sustainability of the State Park System and maintain recreation opportunities in a manner that promotes long term resource conservation fiscally and operationally.*

### **State Parks Objectives:**

- Secure long-term funding and staffing to sustain the state parks system's new and existing areas such as Milltown Dam and Chief Plenty Coups State Parks.
- Monitor and maintain all funding sources, especially the vehicle registration funding system to assure consistent funding and also work with county treasurers and others to support communication about the program.
- Continue to examine options and opportunities for all division land holdings that would be more appropriately managed by other public entities.
- Effectively implement the AmeriCorps program as part of integrating parks into communities, increased volunteerism and expanding local significance and special events.
- Integrate a maintenance management system into capital and operations programs management to enhance long term functionality of park infrastructure through improved monitoring and cost management.
- Continue to provide a positive impact to Montana's general economy and tourism-based industries.
- Improve public and community understanding, appreciation and support of state park values, resources, and opportunities.

### **Recreation Program Objectives:**

- With authorization from the executive, work with other stakeholders to advocate for and maintain funding for diverse programs such as recreational trails and Land and Water Conservation Fund funding to sustain the program benefits everywhere.
- Work with communities to help reinforce awareness and understanding of recreation to help address health and quality of life issues throughout Montana including small program needs such as ball fields, swimming pools, etc..
- Explore and help build partnerships to expand recreation opportunity and management where supported locally and needed generally.
- Expand the network of recreation volunteers to help inspect trails, support healthy family based recreation and expand support for public land management.

## **Goal: Safety**

*The Parks Division will provide for public safety and reduced exposure to liability by improving management practices, critical incident responses, hazard reductions and improving visitor experiences.*

**State Parks Objectives:**

- Enhance and integrate safety and service by continuing to mature the public safety program while providing a preventative enforcement presence and activities.
- Address forestry issues such as diseased or hazard trees statewide, as well as reducing potential fire danger in areas that may threaten adjacent lands.
- Work with the Montana State Fund to investigate workplace accidents and minimize claims as a means of providing a safe workplace and managing risk exposure overall.

**Recreation Program Objectives:**

- Expand utilization of volunteers to help in further promoting safe and ethical use of OHV's and snowmobiles including the use of the OHV safety simulator.
- Enhance safety and ethics training for motorized and non-motorized users to reduce conflict, promote compatibility, and improve resource stewardship using programs such as Leave No Trace and Tread Lightly.
- Integrate and enhance recreation program management with division field staff involvement outside of state park boundaries to help clubs, user groups, counties communities and federal agency partners in administering safe programs.

**2015 Biennium Report on Internal Service and Enterprise Funds**

Fund 06068	Fund Name MFWP Visitor Services	Agency # 5201	Agency Name Fish Wildlife & Parks	Program Name Parks Division
---------------	------------------------------------	------------------	--------------------------------------	--------------------------------

	Actual FY10	Actual FY11	Actual FY12	Budgeted FY13	Budgeted FY14	Budgeted FY15
<b>Operating Revenues:</b>						
Fee revenue						
Goods For Resale	137,908	150,264	185,769	220,000	230,000	230,000
Net Fee Revenue	137,908	150,264	185,769	220,000	230,000	230,000
Investment Earnings	491	487	576	-	-	-
Securities Lending Income	50	91	51	-	-	-
Premiums	-	-	-	-	-	-
Other Operating Revenues		25	-	-	-	-
Total Operating Revenue	138,449	150,867	186,395	220,000	230,000	230,000
<b>Operating Expenses:</b>						
Personal Services	7,256	8,699	4,744	25,000	25,000	25,000
Other Operating Expenses	103,539	118,919	148,921	180,000	180,000	180,000
Total Operating Expenses	110,795	127,618	153,665	205,000	205,000	205,000
Operating Income (Loss)	<b>27,654</b>	<b>23,249</b>	<b>32,730</b>	<b>15,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Nonoperating Revenues (Expenses):</b>						
Gain (Loss) Sale of Fixed Assets	-	-	-	-	-	-
Federal Indirect Cost Recoveries	-	-	-	-	-	-
Other Nonoperating Revenues (Expenses)	-	-	-	-	-	-
Net Nonoperating Revenues (Expenses)	-	-	-	-	-	-
Income (Loss) Before Operating Transfers	27,654	23,249	32,730	15,000	25,000	25,000
Contributed Capital	-	-	-	-	-	-
Operating Transfers In (Note 13)	-	-	-	-	-	-
Operating Transfers Out (Note 13)	-	-	-	-	-	-
Change in net assets	27,654	23,249	32,730	15,000	25,000	25,000
Total Net Assets- July 1 - As Restated	263,320	290,974	314,223	346,953	361,953	386,953
Prior Period Adjustments	-	-	-	-	-	-
Cumulative effect of account change	-	-	-	-	-	-
Total Net Assets - July 1 - As Restated	263,320	290,974	314,223	346,953	361,953	386,953
Net Assets- June 30	<b>290,974</b>	<b>314,223</b>	<b>346,953</b>	<b>361,953</b>	<b>386,953</b>	<b>411,953</b>
60 days of expenses (Total Operating Expenses divided by 6)	18,466	21,270	25,611	34,167	34,167	34,167

**Requested Rates for Enterprise Funds**

**Fee/Rate Information**

	Actual FY10	Actual FY11	Actual FY12	Budgeted FY13	Budgeted FY14	Budgeted FY15
Fee Group A	-	-	-	-	-	-
Goods for resale	-	-	-	-	-	-

Revenues are generated by the sales of merchandise at park visitor centers and regional offices. The expenses associated with the enterprise fund include office supplies, merchandising materials and the purchase of inventory to replenish stock. FTE expenses relate directly to operations of the enterprise store locations. The Enterprise fund applies a markup of approximately 40% or more on goods purchased for resale to ensure sufficient revenues to replenish stock.

2013 Biennium Report on Internal Service and Enterprise Funds

CAFR Fund

Fund	Fund Name	Agency #	Agency Name	Program Name				
06501	Duplicating Center	52010	Fish, Wildlife & Parks	Management & Finance				
			Actual	Actual	Actual	Budgeted	Budgeted	Budgeted
			FY10	FY11	FY12	FY13	FY14	FY15
<b>Operating Revenues:</b>								
Fee revenue								
	Revenue from Duplicating Center		81,826	92,086	80,880	81,000	81,000	81,000
	Net Fee Revenue		81,826	92,086	80,880	81,000	81,000	81,000
	Investment Earnings		-	-	-	-	-	-
	Securities Lending Income		-	-	-	-	-	-
	Premiums		-	-	-	-	-	-
	Other Operating Revenues		-	-	-	-	-	-
	Total Operating Revenue		81,826	92,086	80,880	81,000	81,000	81,000
<b>Operating Expenses:</b>								
	Personal Services		38,658	38,642	40,359	38,643	39,446	39,394
	Other Operating Expenses		43,829	40,030	37,988	40,705	37,139	37,165
	Total Operating Expenses		82,487	78,673	78,347	79,348	76,585	76,559
	Operating Income (Loss)		(661)	13,413	2,533	1,652	4,415	4,441
<b>Nonoperating Revenues (Expenses):</b>								
	Gain (Loss) Sale of Fixed Assets		-	-	-	-	-	-
	Federal Indirect Cost Recoveries		-	-	-	-	-	-
	Other Nonoperating Revenues (Expenses)		-	-	-	-	-	-
	Net Nonoperating Revenues (Expenses)		-	-	-	-	-	-
	Income (Loss) Before Operating Transfers		(661)	13,413	2,533	1,652	4,415	4,441
	Contributed Capital		-	-	-	-	-	-
	Operating Transfers In (Note 13)		-	-	-	-	-	-
	Operating Transfers Out (Note 13)		-	-	-	-	-	-
	Change in net assets		(661)	13,413	2,533	1,652	4,415	4,441
	Total Net Assets- July 1 - As Restated		18,343	17,682	31,095	33,628	35,280	39,695
	Prior Period Adjustments		-	-	-	-	-	-
	Cumulative effect of account change		-	-	-	-	-	-
	Total Net Assets - July 1 - As Restated		18,343	17,682	31,095	33,628	35,280	39,695
	Net Assets- June 30		17,682	31,095	33,628	35,280	39,695	44,136
	60 days of expenses (Total Operating Expenses divided by 6)		13,748	13,112	13,058	13,225	12,764	12,760

Requested Rates for Internal Service Funds

Fee/Rate Information

	Actual	Actual	Actual	Budgeted	Budgeted	Budgeted
	FY10	FY11	FY12	FY13	FY14	FY15
Duplicating (number of copies)						
1-20	0.060	0.065	0.065	0.070	0.070	0.075
21-100	0.045	0.050	0.050	0.055	0.055	0.060
101-1000	0.040	0.045	0.045	0.050	0.050	0.056
1001-5000	0.035	0.040	0.040	0.045	0.045	0.050
Color Copies	0.250	0.250	0.250	0.250	0.250	0.250
Bindery						
Colating (per sheet)	0.010	0.010	0.010	0.010	0.010	0.010
Hand stapling (per set)	0.020	0.020	0.020	0.020	0.020	0.020
Saddle stitch (per set)	0.035	0.035	0.035	0.035	0.035	0.035
Folding (per sheet)	0.010	0.010	0.010	0.010	0.010	0.010
Punching (per sheet)	0.005	0.005	0.005	0.005	0.005	0.005
Cutting (per minute)	0.600	0.600	0.600	0.600	0.600	0.600

**2013 Biennium Report on Internal Service and Enterprise Funds**

Fund 06502	Fund Name Vehicle Fund	Agency # 52010	Agency Name Fish, Wildlife & Parks	Program Name Management & Finance
---------------	---------------------------	-------------------	---------------------------------------	--------------------------------------

	Actual FY10	Actual FY11	Actual FY12	Budgeted FY13	Budgeted FY14	Budgeted FY15
<b>Operating Revenues:</b>						
Fee revenue						
Revenue from vehicle fees	3,067,727	2,471,809	2,382,711	2,700,000	2,800,000	2,900,000
Net Fee Revenue	3,067,727	2,471,809	2,382,711	2,700,000	2,800,000	2,900,000
Investment Earnings	-	-	-	-	-	-
Securities Lending Income	-	-	-	-	-	-
Premiums	-	-	-	-	-	-
Other Operating Revenues	-	-	-	-	-	-
Total Operating Revenue	3,067,727	2,471,809	2,382,711	2,700,000	2,800,000	2,900,000
<b>Operating Expenses:</b>						
Personal Services	\$ 127,437	\$ 116,571	\$ 111,465	124,526	156,829	156,691
Other Operating Expenses	\$ 2,500,512	\$ 2,452,826	\$ 2,542,816	2,635,077	2,740,480	2,850,099
Total Operating Expenses	2,627,949	2,569,397	2,654,281	2,759,603	2,897,309	3,006,790
Operating Income (Loss)	<b>439,778</b>	<b>(97,588)</b>	<b>(271,570)</b>	<b>(59,603)</b>	<b>(97,309)</b>	<b>(106,790)</b>
<b>Nonoperating Revenues (Expenses):</b>						
Gain (Loss) Sale of Fixed Assets	40,201	-	-	(25,000)	(25,000)	(25,000)
Federal Indirect Cost Recoveries	-	-	-	-	-	-
Other Nonoperating Revenues (Expenses)	-	-	-	-	-	-
Net Nonoperating Revenues (Expenses)	40,201	-	-	(25,000)	(25,000)	(25,000)
Income (Loss) Before Operating Transfers	479,979	(97,588)	(271,570)	(84,603)	(122,309)	(131,790)
Contributed Capital	-	-	-	-	-	-
Operating Transfers In (Note 13)	73,299	-	283,110	150,000	150,000	150,000
Operating Transfers Out (Note 13)	-	-	-	-	-	-
Change in net assets	553,278	(97,588)	11,540	65,397	27,691	18,210
Total Net Assets- July 1 - As Restated	6,233,553	6,786,831	6,689,243	6,700,783	6,766,180	6,793,871
Prior Period Adjustments	-	-	-	-	-	-
Cumulative effect of account change	-	-	-	-	-	-
Total Net Assets - July 1 - As Restated	6,233,553	6,786,831	6,689,243	6,700,783	6,766,180	6,793,871
Net Assets- June 30	<b>6,786,831</b>	<b>6,689,243</b>	<b>6,700,783</b>	<b>6,766,180</b>	<b>6,793,871</b>	<b>6,812,081</b>
60 days of expenses (Total Operating Expenses divided by 6)	437,991	428,233	442,380	459,934	482,885	501,132

**Requested Rates for Internal Service Funds  
Fee/Rate Information**

	Actual FY10	Actual FY11	Actual FY12	Budgeted FY13	Budgeted FY14	Budgeted FY15
Revenue from vehicle fees						
Sedans (per mile)	0.45	0.46	0.46	0.46	0.46	0.46
Vans (per mile)	0.52	0.53	0.53	0.53	0.53	0.53
Utilities (per mile)	0.57	0.58	0.58	0.58	0.58	0.58
Pickups - 1/2 ton (per mile)	0.52	0.53	0.53	0.53	0.53	0.53
Pickups - 3/4 ton (per mile)	0.60	0.61	0.61	0.61	0.61	0.61

Vehicles will be assessed an additional minimum mileage charge if not driven a minimum number of miles in a month.

**2013 Biennium Report on Internal Service and Enterprise Funds**

Fund	Fund Name	Agency #	Agency Name	Program Name			
06503	Warehouse Inventory	52010	Fish, Wildlife & Parks	Management & Finance			
					Actual	Actual	Actual
					FY10	FY11	FY12
					Budgeted	Budgeted	Budgeted
					FY13	FY14	FY15
<b>Operating Revenues:</b>							
Fee revenue							
Revenue from warehouse sales					85,663	93,401	102,621
Net Fee Revenue					85,663	93,401	102,621
Investment Earnings					-	-	-
Securities Lending Income					-	-	-
Premiums					-	-	-
Other Operating Revenues					-	-	-
Total Operating Revenue					85,663	93,401	102,621
<b>Operating Expenses:</b>							
Personal Services					12,472	12,588	15,715
Other Operating Expenses					74,942	84,477	86,099
Total Operating Expenses					87,414	97,065	101,814
Operating Income (Loss)					<b>(1,751)</b>	<b>(3,664)</b>	<b>807</b>
<b>Nonoperating Revenues (Expenses):</b>							
Gain (Loss) Sale of Fixed Assets					-	-	-
Federal Indirect Cost Recoveries					-	-	-
Other Nonoperating Revenues (Expenses)					-	-	-
Net Nonoperating Revenues (Expenses)					-	-	-
Income (Loss) Before Operating Transfers					(1,751)	(3,664)	807
Contributed Capital					-	-	-
Operating Transfers In (Note 13)					-	-	-
Operating Transfers Out (Note 13)					-	-	-
Change in net assets					(1,751)	(3,664)	807
Total Net Assets- July 1 - As Restated					99,372	97,621	93,957
Prior Period Adjustments					-	-	-
Cumulative effect of account change					-	-	-
Total Net Assets - July 1 - As Restated					99,372	97,621	93,957
Net Assets- June 30					<b>97,621</b>	<b>93,957</b>	<b>94,764</b>
<b>60 days of expenses</b>							
(Total Operating Expenses divided by 6)					14,569	16,178	16,969
						18,154	17,605
							17,604

**2013 Biennium Report on Internal Service and Enterprise Funds**

Fund 06540	Fund Name FWP Aircraft	Agency # 52010	Agency Name Fish, Wildlife & Parks	Program Name Wildlife
---------------	---------------------------	-------------------	---------------------------------------	--------------------------

	Actuals FY10	Actual FY11	Actuals FY12	Budgeted FY13	Budgeted FY14	Budgeted FY15
<b>Operating Revenues:</b>						
Fee revenue						
Revenue from vehicle fees						
Revenue from aircraft fees	354,179	334,234	523,966	523,900	523,900	523,900
Net Fee Revenue	354,179	334,234	523,966	523,900	523,900	523,900
Investment Earnings	-	-	-	-	-	-
Securities Lending Income	-	-	-	-	-	-
Premiums	-	-	-	-	-	-
Other Operating Revenues	-	5	-	-	-	-
Total Operating Revenue	354,179	334,239	523,966	523,900	523,900	523,900
<b>Operating Expenses:</b>						
Personal Services		-				
Other Operating Expenses	313,231	323,499	399,903	373,996	359,611	373,996
Total Operating Expenses	313,231	323,499	399,903	373,996	359,611	373,996
Operating Income (Loss)	<b>40,948</b>	<b>10,741</b>	<b>124,063</b>	<b>149,904</b>	<b>164,289</b>	<b>149,904</b>
<b>Nonoperating Revenues (Expenses):</b>						
Gain (Loss) Sale of Fixed Assets						
Federal Indirect Cost Recoveries	-	-	-	-	-	-
Other Nonoperating Revenues (Expenses)	-	3,000	-	-	-	-
Net Nonoperating Revenues (Expenses)	-	3,000	-	-	-	-
Income (Loss) Before Operating Transfers	40,948	13,741	124,063	149,904	164,289	149,904
Contributed Capital	-	-	-	-	-	-
Operating Transfers In (Note 13)						
Operating Transfers Out (Note 13)	-	-	-	-	-	-
Change in net assets	40,948	13,741	124,063	149,904	164,289	149,904
Total Net Assets- July 1 - As Restated	(75,288)	(34,340)	(20,600)	103,463	253,367	417,656
Prior Period Adjustments				-	-	-
Cumulative effect of account change	-	-	-	-	-	-
Total Net Assets - July 1 - As Restated	(75,288)	(34,340)	(20,600)	103,463	253,367	417,656
Net Assets- June 30	<b>(34,340)</b>	<b>(20,600)</b>	<b>103,463</b>	<b>253,367</b>	<b>417,656</b>	<b>567,560</b>
60 days of expenses						
(Total Operating Expenses divided by 6)	52,205	53,916	66,651	62,333	59,935	62,333

**Requested Rates for Internal Service Funds  
Fee/Rate Information**

	Actuals FY10	Actual FY11	Actuals FY12	Budgeted FY13	Budgeted FY14	Budgeted FY15
Revenue from aircraft fees						
Two place - single engine (per hour)	108.07	129.69	108.07	108.07	150.00	150.00
Partnavia (per hour)	514.56	617.47	514.56	514.56	500.00	500.00
Turbine helicopters (per hour)	576.10	691.32	576.10	576.10	500.00	500.00