

5% Base Budget Reduction Form

[17-7-111-3\(f\)](#)

AGENCY CODE & NAME: 52010 Fish, Wildlife & Parks

		Minimum Requirement	
		General Fund	State Special Revenue Fund
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET			\$ 369,423
Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund Annual Savings	State Special Revenue Annual Savings
1	Enforcement -- Snowmobile Fuel Tax	\$	1,303
2	Enforcement -- Motorboat Certification	\$	3,762
3	Enforcement -- TLMD Trust Administration	\$	8,597
4	Enforcement--Parks Enforcement	\$	16,965
5	Parks -- OHV Fuel Tax (trails and education)	\$	5,208
6	Parks -- Snowmobile Fuel Tax (trails and education)	\$	44,441
7	Parks -- Motorboat Certification	\$	3,613
8	Parks -- Parks Miscellaneous and Motorboat Fuel Tax	\$	266,233
9	Fisheries -- FAS Vehicle Registration	\$	8,304
10	Communication & Educaton -- Parks Miscellaneous	\$	750
11	Administration -- Parks Miscellaneous	\$	10,247
	TOTAL SAVINGS	\$ -	\$ 369,423
	DIFFERENCE	0	0

Form A

5% Base Budget Reduction Form

AGENCY CODE & NAME: 52010 Fish, Wildlife & 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 -- \$1,302 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

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AGENCY CODE & NAME: 52010 Fish, Wildlife & 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 -- \$3,762 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: 52010 Fish, Wildlife & Parks

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

DNRC State Lands Wardens

#2 THE SAVINGS THAT ARE EXPECTED:

Enforcement -- \$8,597 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

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AGENCY CODE & NAME: 52010 Fish, Wildlife & 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 -- \$16,965 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

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

The Montana State Parks OHV program 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 -- \$5,208 Fund 02213 OHV Fuel Tax Trails

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

The impacts of the proposed reduction would result in a decrease of public outreach and education on OHV safety and ethics.

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

Clubs and other user groups would have to increase efforts 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

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#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 -- \$6,274 Fund 02330 Snowmobile Fuel Tax Education (operations)
Parks -- \$38,167 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

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#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 -- \$2,665 Fund 02273 Motorboat Fees (operations)

Parks -- \$948 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

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

The Parks program would reduce maintenance operations 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 -- \$219,889 Fund 02411 Parks Miscellaneous
Parks -- \$46,344 Fund 02412 Motorboat Fuel Tax

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

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 programming 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 complaints by visitors of substandard facilities, safety concerns, and degrading of existing infrastructure resulting in higher future maintenance costs.

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

The division would reorganize duties and responsibilities as necessary in an effort to manage and 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.

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#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 -- \$8,304 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

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#1

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

The number of State Park related articles or videos would be reduced.

#2 THE SAVINGS THAT ARE EXPECTED:

Communication & Education -- \$750 Fund 02411 Parks Miscellaneous Revenue

#3

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

Fewer articles in Montana Outdoors Magazine and/or fewer Montana Outdoor video reports related to State Parks would be run.

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

Other means of providing information to the public including social media such as Facebook and Twitter would be considered.

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

No

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#1

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

The Administration Division records the expense for fees associated with online State Parks reservations. The fees are part of a contract between FWP and the State of Idaho for the use of an online reservation system.

#2 THE SAVINGS THAT ARE EXPECTED:

Administration -- \$10,247 Fund 02411 Parks Miscellaneous Revenue

#3

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

FWP would be unable to pay the full amount of fees owed for use of the reservation system.

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

To meet the terms of the contract existing state funding would have to be refunded to 02411 to cover the costs.

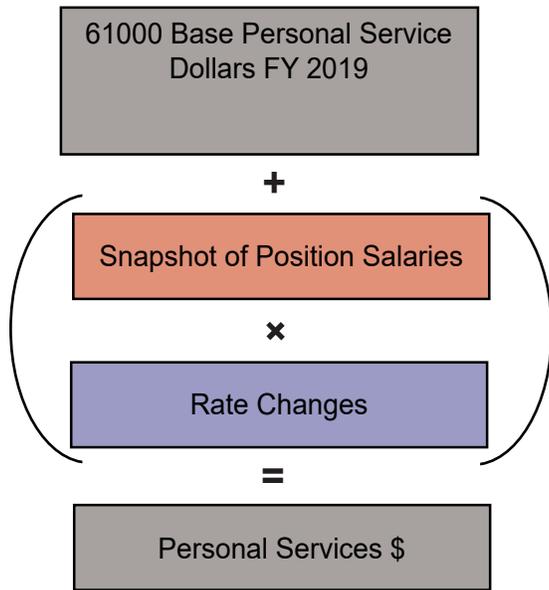
#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

No

Form B

2021 Biennium Personal Services Comparison

Expected PS Calculations



Personal Services
- 61000 FY 2019 Personal Services Base
= Compare to DP1

Executive



Executive Personal Services
- 61000 FY 2019 Personal Services Base
= DP1 Statewide Present Law Adjustment

Expected Personal Services Calculation Details

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

