

FISCAL SUMMARY

To open the fiscal Summary spreadsheet, right click on the spreadsheet, select Worksheet Object/Edit. To exit, click outside of the spreadsheet.

	FY 2024	FY 2025	FY 2026	FY 2027
	<u>Difference</u>	<u>Difference</u>	<u>Difference</u>	<u>Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$12,392,190	\$9,667,396	\$9,667,396	\$9,667,396
Federal Special Revenue	\$398,458	\$399,931	\$399,931	\$399,931
Other	\$0	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$54,910	\$54,910	\$54,910	\$54,910
Federal Special Revenue	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	\$0	\$0	\$0	\$0

Description of fiscal impact: (In a few short sentences, describe.)

The Elk Citizen Advisory Group recommendations will address elk management issues and improve relationships among stakeholders, through increased communication, more in-depth training, and the opportunity for expanded hunting access.

FISCAL ANALYSIS

Assumptions:

1. The Access Plus Program recommendation will incentivize landowners to allow public access to hunters who have taken in depth training, allow landowners to charge a fee to allow access to their property, and require expanded functionality to multiple FWP technology systems. It is assumed by FWP the following:
 - 1.1. This recommendation requires the development and implementation of an in-depth hunter education course to include hunter ethics, marksmanship, and landowners' relations. This is estimated to cost \$1,000 per student based on comparable courses offered. In 2021, 8,500 students completed the required Hunter Education course. Due to the incentive of hunting on private lands it is assumed the same number of students would take the in-depth hunter course. The total estimated annual operation costs to provide the course will be \$8,500,000. The required marksmanship and field training could not be provided online and will require 5.00 FTE Program Coordinators to instruct the course.
 - 1.2. The recommendation to allow a hunter to pay access fees to a landowner using the FWP app would require .50 FTE for an Accountant to manage these transactions.
 - 1.3. It is estimated the Technology Service Division would need \$2,606,250 for the development, maintenance, and increased storage.
 - a. Importing and integrating new training certifications: \$33,750
 - b. MyFWP app, Virtual check-in, payment brokerage, landowner videos: \$2,250,000
 - c. Customer dashboard: \$225,000
 - d. MRRE enhancements: \$22,500
 - e. BMA enhancements: \$75,000

- 1.4. To complete implementation and coordinate between landowners, hunters, and the agency it is assumed it would require 4.00 FTE for Field Technicians.
- 1.5. To assess the quality of the property, verify species availability, and determine what a reasonable level of hunting pressure the property could sustain would require 7.00 FTE Biologist.
2. This recommendation requires hunters to designate a weapon and season when purchasing a hunting license and requires an annual six-week intense training. Currently, a hunter is required to purchase a \$10.00 bow and arrow stamp to hunt archery season. If a hunter selects rifle the \$10.00 stamp would not be collected, causing a reduction of revenue. The department does not know if a customer purchasing a bow and arrow stamp also hunts with a rifle in regular season. Licensing staff are reaching out to other states that have elected a “choose your weapon/season” for the effect on revenue trends.
 - 2.1. The estimated cost for FWP to develop the additional hunter training program would be \$20,000.
 - 2.2. Development work of the Automated Licensing System (ALS), Regs, Hunt Planner and Harvest survey system to help with compliance and tracking is estimated to cost \$48,750.
3. The recommendation promotes collaboration between land management agencies. If this requires digital data sharing this will have an estimated cost to the Technology Services Division of \$45,000.
4. The recommendation to create an A9 Tag Bundle for use on private land for antlerless elk in districts that are over objective creates a new tag within the licensing system. This recommendation does not affect the license quota and we anticipate the same number sold. This will cost the Technology Services Division roughly \$22,500 for electronic workflow necessary for the development of the tag.
5. This recommendation is to develop user friendly and effective methods to collect data. Without specific details on what type of data is being collected, the amount of data, and how the data would be used, development costs are estimated at \$112,500 for security and data storage.
6. This recommendation enforces stricter penalties for trespassing and other unethical behaviors by hunter and landowners. It is assumed this will require development to the TipMont app at the cost of \$9,000.
8. This recommendation will offer expanded hunter education to improve hunter ethics and hunter quality, with graduates potentially receiving access to private land. The additional training costs will be minor as the department is currently in the process of revamping hunter education courses to include more in-depth landowner relations content. The Technology Services Division estimated costs for development, storage and securities is \$33,750.
9. This recommendation will create a liaison position to work with landowners and create a communication pathway between community partners. This would require 1.00 FTE Program Manager.
10. This recommendation is to improve accessibility to FWP videos, programs, Public Service Announcements to promote desired behavior. It is assumed the Communication and Education Division will need \$40,000 to continue to develop content and \$70,000 for marketing of all FWP content. The Technology Service Division estimated costs of \$27,000 for improved public outreach accessibility in MyFWP.
11. This recommendation to promote focused damage hunts for hunters who qualify establishes a \$10.00 registration fee and eliminates non-residents from participating. Based on 2021 Damage Hunt information 6,441 residents signed up for damage hunts. Assuming the same number of hunters signed up for the focused damage hunt list at \$10.00 this will generate \$64,410 in revenue. Of the hunters that signed up, 475

participated in a damage hunt. Currently, these hunters would have to purchase a B Tag at \$20.00. This recommendation provides a free B Tag to the selected hunters. Assuming 475 hunters are selected there would be a reduction in revenue of \$9,500. The net impact to revenue is \$54,910 (\$64,410 - \$9,500 = \$54,910).

11.1. The recommended access requirement would make any landowners eligible for game damage hunt because of the friends and family provision. It is unclear if this new eligibility provision would also apply to other game damage assistance. If so, this would impact the game damage fund.

11.2. In order to collect and process payments from a second hunt list it would require development work on the Hunt App at an estimated cost of \$45,000.

14. This recommendation to assess the benefits of shoulder season has an estimated Technology Services Division costs of \$22,500 for potential changes and development to the ALS, Regs, and harvest survey systems to account for these additional opportunities.

15. The recommendation to manage elk where they are not will require potential changes to the ALS system, data integration in Wildlife Information System (WIS), and additional data storage at an estimated cost to the Technology Services Division of \$36,000.

Below is a table for the FTE Calculations:

FY	FWP Category	Pay		FTE	Salary	Benefits	Health	Total
		Rate	Hours				Insurance	
2024	Program Coordinator - 2	\$22.11	10400	5.00	\$229,994	\$43,032	\$63,240	\$336,266
2024	Accountant 1	\$17.96	1040	0.50	\$18,675	\$3,494	\$12,648	\$34,817
2024	Biology Field Technician 1	\$11.79	8320	4.00	\$98,125	\$18,359	\$50,592	\$167,076
2024	Biologist 2	\$25.62	14560	7.00	\$372,960	\$69,781	\$88,536	\$531,277
2024	Program Manager	\$28.48	2080	1.00	\$59,232	\$11,082	\$12,648	\$82,963
				17.50	\$778,986	\$145,748	\$227,664	\$1,152,398
2025	Program Coordinator - 2	\$22.11	10440	5.00	\$230,879	\$43,359	\$63,240	\$337,478
2025	Accountant 1	\$17.96	1044	0.50	\$18,747	\$3,521	\$12,648	\$34,915
2025	Biology Field Technician 1	\$11.79	8352	4.00	\$98,502	\$18,499	\$50,592	\$167,593
2025	Biologist 2	\$25.62	14616	7.00	\$374,394	\$70,311	\$88,536	\$533,242
2025	Program Manager	\$28.48	2088	1.00	\$59,460	\$11,167	\$12,648	\$83,275
				17.50	\$781,982	\$146,856	\$227,664	\$1,156,502

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	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	17.50	17.50	17.50	17.50
<u>Expenditures:</u>				
Personal Services	\$1,152,398	\$1,156,502	\$1,156,502	\$1,156,502
Operating Expenses	\$11,638,250	\$8,910,825	\$8,910,825	\$8,910,825
Equipment	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
TOTAL Expenditures	\$12,790,648	\$10,067,327	\$10,067,327	\$10,067,327

<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$12,392,190	\$9,667,396	\$9,667,396	\$9,667,396
Federal Special Revenue (03)	\$398,458	\$399,931	\$399,931	\$399,931
Other	\$0	\$0	\$0	\$0
TOTAL Funding of Exp.	\$12,790,648	\$10,067,327	\$10,067,327	\$10,067,327

<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$54,910	\$54,910	\$54,910	\$54,910
Federal Special Revenue (03)	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
TOTAL Revenues	\$54,910	\$54,910	\$54,910	\$54,910

<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	(\$12,337,280)	(\$9,612,486)	(\$9,612,486)	(\$9,612,486)
Federal Special Revenue (03)	(\$398,458)	(\$399,931)	(\$399,931)	(\$399,931)
Other	\$0	\$0	\$0	\$0

Technical Notes:

1. The recommendation to create an A9 bundle conflicts with MCA 82-5-501 which limits elk harvest to a maximum of three per hunter.
2. If the recommendation to promote focused damage hunts allows expanding game damage eligibility to limited public access landowners, it would conflict with MCA 87-1-225.