



SOUTH DAKOTA GAME, FISH and PARKS



Overview of GFP Budget

Budgetary Structure



- Game, Fish & Parks has 6 programs provided within the annual general appropriations bill and the Governor's budget book.
- 3 Budgeted Programs and 3 Informational Budgets
 1. 0601 **Div. of Administration**
 2. 0610 **Div. of Wildlife-Operations** (Informational)
 3. 0612 **Div. of Wildlife-Capital Development & Improvement** (Informational)
 4. 0620 **Div. of Parks & Recreation-Maintenance & Operations**
 5. 0621 **Div. of Parks & Recreation-Capital Development & Improvement**
 6. 0622 **Snowmobile Trails** (Informational)

Game, Fish and Parks Commission



Provisions established in SDCL Chapter 41-2 create the South Dakota Game, Fish and Parks Commission

- Set commission structure
 - No more than four from the same political party.
 - At least four shall be engaged in agriculture and reside on a farm/ranch.
 - Members must be from both east and west river South Dakota.

South Dakota Game, Fish and Parks Commission has the authority to:

- Establish fees.
- Promulgate administrative rules.
- Provide for other commission functions.
- Implement and oversee special budgetary functions.

FY18 Budget Recommendations



- 1. Department wide: Reduction in general funds for bond payment schedule adjustments. (\$15,936)**
- 2. Parks & Recreation Operations: Increase in budget authority for inflationary and activity based costs across the state parks system. \$286,762**
- 3. Parks & Recreation Capital Development: Increase in budget authority for itemized projects submitted within the capital development budget. \$455,893**

FY18 Budget Recommendations



4. Wildlife Operations: Increase in budget authority for inflationary and activity based costs for Wildlife Division Operations. \$298,933

5. Wildlife Capital Development: Increase in budget authority for itemized projects submitted within the capital development budget. \$1,259,550

6. Snowmobile Trails: Increase in budget authority for itemized purchases including a snow trail groomer and 2 trail drags. \$22,000

FY18 Budget Recommendations



Total Budget Adjustments \$2,307, 202

Or 2.6%

Total FY2018 Recommend Budget

General Funds \$ 6,280,153

Federal Funds \$25,792,835

Other Funds \$58,829,389

Total Funds \$90,902,377

FTE 578.9 (no change)



GAME, FISH, AND PARKS

06 GAME, FISH, AND PARKS

Mission:

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

LEGAL CITATION: SDCL 1-39; 40-36; Title 41 and SDCL 42-8.

| | ACTUAL FY 2015 | ACTUAL FY 2016 | BUDGETED FY 2017 | REQUESTED FY 2018 | GOVERNOR'S RECOMMENDED FY 2018 | RECOMMENDED INC/(DEC) FY 2018 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 5,125,686 | \$ 6,098,568 | \$ 6,296,089 | \$ 6,280,153 | \$ 6,280,153 | (\$ 15,936) |
| Federal Funds | 22,500,764 | 26,130,341 | 25,158,248 | 27,292,835 | 25,792,835 | 634,587 |
| Other Funds | 46,777,988 | 48,116,370 | 57,140,838 | 61,629,389 | 58,829,389 | 1,688,551 |
| Total | \$ 74,404,438 | \$ 80,345,279 | \$ 88,595,175 | \$ 95,202,377 | \$ 90,902,377 | \$ 2,307,202 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 28,713,979 | \$ 29,394,899 | \$ 32,732,926 | \$ 32,732,926 | \$ 32,732,926 | \$ 0 |
| Operating Expenses | 45,690,459 | 50,950,381 | 55,862,249 | 62,469,451 | 58,169,451 | 2,307,202 |
| Total | \$ 74,404,438 | \$ 80,345,279 | \$ 88,595,175 | \$ 95,202,377 | \$ 90,902,377 | \$ 2,307,202 |
| Staffing Level FTE: | 555.0 | 552.2 | 578.9 | 578.9 | 578.9 | 0.0 |

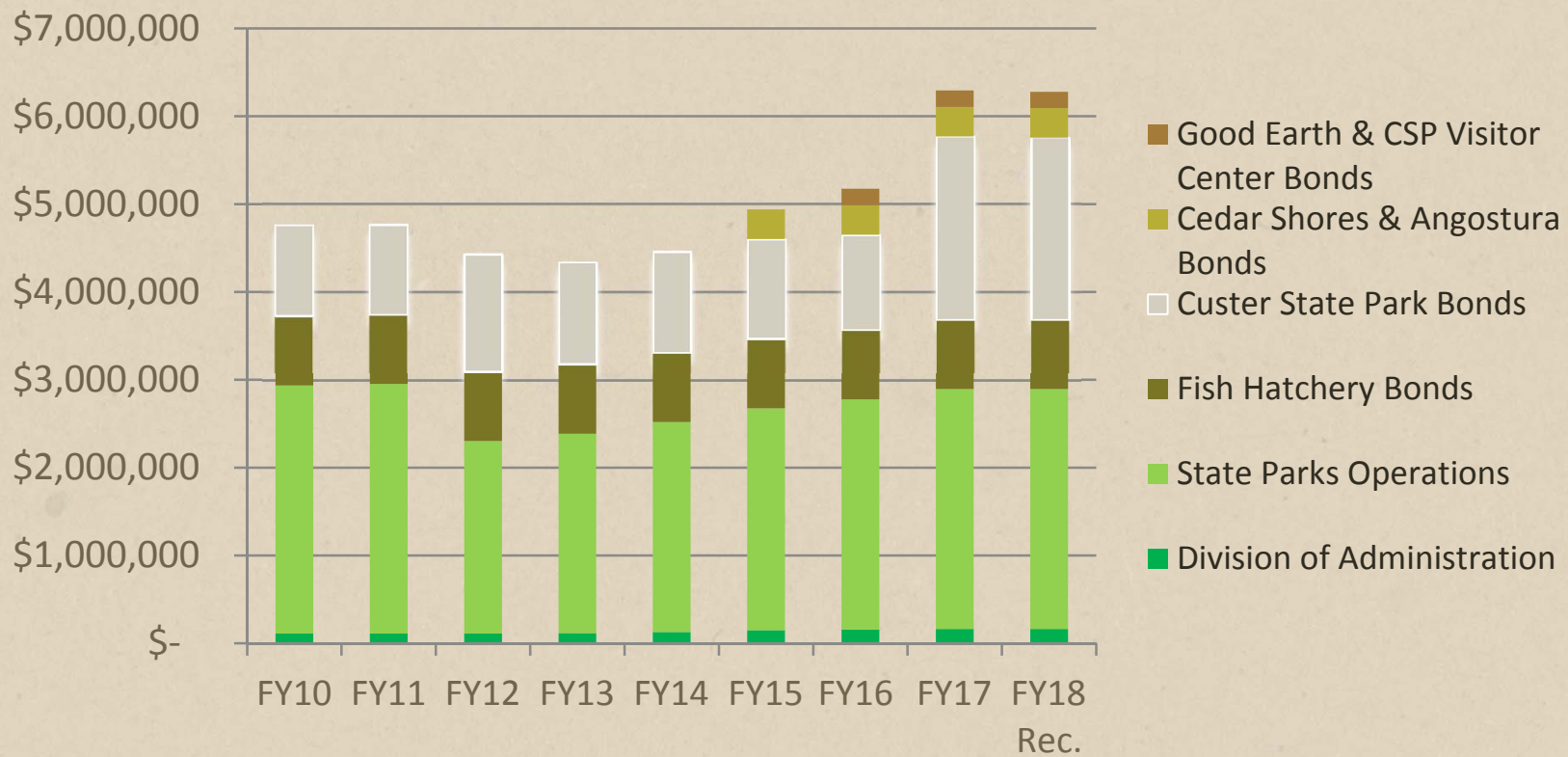
General Fund Summary



SOUTH DAKOTA DEPARTMENT OF GAME, FISH & PARKS GENERAL FUND SUMMARY

| | <u>Budgeted FY2015</u> | <u>Budgeted FY2016</u> | <u>Budgeted FY2017</u> | <u>Increase / (Decrease)</u> | <u>Requested FY2018</u> |
|--|----------------------------|----------------------------|----------------------------|----------------------------------|-----------------------------|
| Fish Hatcheries Bond Payment (2006 Series through 2026) | \$ 796,783 | \$ 794,753 | \$ 793,497 | \$ (406) | \$ 793,091 |
| Custer State Park Bond Payments (1991-1994 Series through 2018) & (Series 2007-2015 through 2030) | \$ 1,129,175 | \$ 2,086,580 | \$ 2,082,122 | \$ (14,354) | \$ 2,067,768 |
| Cedar Shores / Angostura Bond Payments (2013 Series through 2038) | \$ 336,614 | \$ 335,688 | \$ 334,337 | \$ 2,948 | \$ 337,285 |
| Custer & Good Earth State Park Bond Payments (Visitor Centers) (2014 Series through 2029) | \$ - | \$ 187,681 | \$ 188,918 | \$ (4,124) | \$ 184,794 |
| Total Bond Schedule Payments | \$ 2,262,572 | \$ 3,404,702 | \$ 3,398,874 | \$ (15,936) | \$ 3,382,938 |
| Division of Administration | \$ 151,311 | \$ 158,870 | \$ 166,353 | \$ - | \$ 166,353 |
| Division of Parks & Recreation - Maintenance & Operations | \$ 2,526,907 | \$ 2,620,093 | \$ 2,730,862 | \$ - | \$ 2,730,862 |
| Division of Parks & Recreation - Capital Development & Improvement | \$ - | \$ - | \$ - | \$ - | \$ - |
| Division of Wildlife | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total General Funds for Operations | \$ 2,678,218 | \$ 2,778,963 | \$ 2,897,215 | \$ - | \$ 2,897,215 |
| Department Total | \$ 4,940,790 | \$ 6,183,665 | \$ 6,296,089 | \$ (15,936) | \$ 6,280,153 |

General Funds Historical Summary



Special Appropriation Legislation

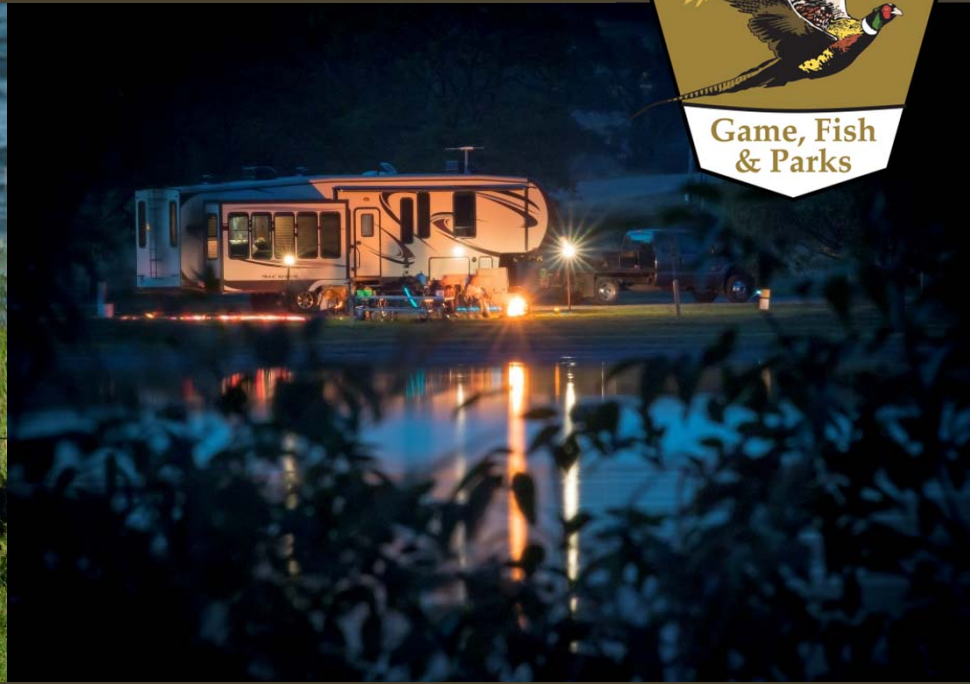


- ***Spearfish Canyon:*** The Governor is recommending \$2,500,000 in general funds and \$2,500,000 in other fund expenditure to spend the appropriation to create Spearfish Canyon State Park.

Pending Statewide Budget Items



- Salary Policy – Recommended by the Governor at 1% across the board for all employees.
- Pay for Performance (ACES Assessment) Compensation will be delayed for another year.
- State's Share of Employee Health Insurance coverage (premium payments) will increase by \$342 per full-time employee.



Division of Administration



GAME, FISH, AND PARKS

0601 Administration

Mission:

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

| | ACTUAL FY 2015 | ACTUAL FY 2016 | BUDGETED FY 2017 | REQUESTED FY 2018 | GOVERNOR'S RECOMMENDED FY 2018 | RECOMMENDED INC/(DEC) FY 2018 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 948,094 | \$ 933,050 | \$ 959,850 | \$ 959,444 | \$ 959,444 | (\$ 406) |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 1,871,600 | 2,235,488 | 3,263,534 | 3,263,534 | 3,263,534 | 0 |
| Total | \$ 2,819,694 | \$ 3,168,538 | \$ 4,223,384 | \$ 4,222,978 | \$ 4,222,978 | (\$ 406) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 1,376,347 | \$ 1,590,902 | \$ 2,258,995 | \$ 2,258,995 | \$ 2,258,995 | \$ 0 |
| Operating Expenses | 1,443,347 | 1,577,636 | 1,964,389 | 1,963,983 | 1,963,983 | (406) |
| Total | \$ 2,819,694 | \$ 3,168,538 | \$ 4,223,384 | \$ 4,222,978 | \$ 4,222,978 | (\$ 406) |
| Staffing Level FTE: | 18.2 | 21.3 | 27.6 | 27.6 | 27.6 | 0.0 |



Division of Wildlife



GAME, FISH, AND PARKS

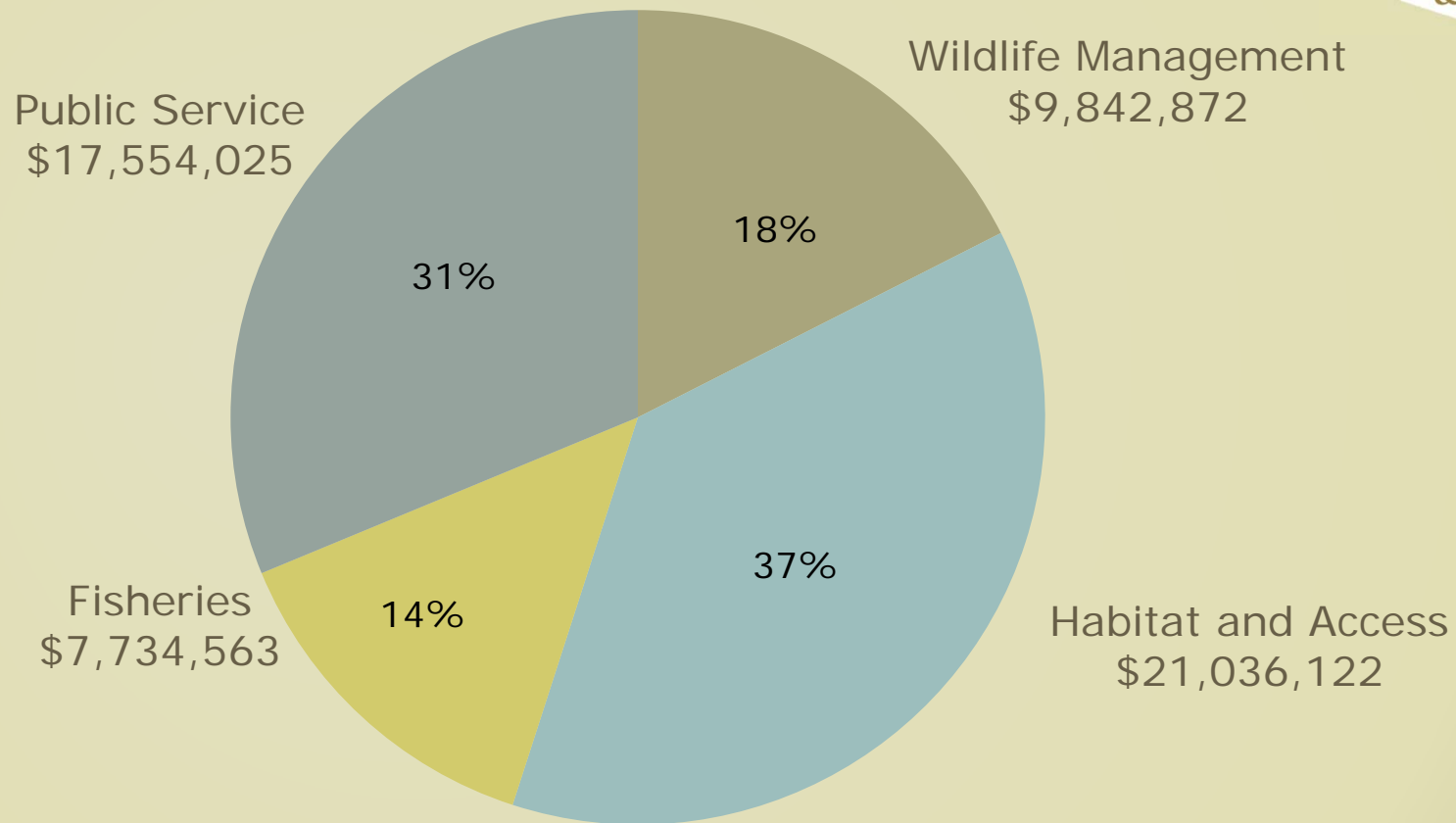
0610 Wildlife - Info

Mission:

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| | ACTUAL FY 2015 | ACTUAL FY 2016 | BUDGETED FY 2017 | REQUESTED FY 2018 | GOVERNOR'S RECOMMENDED FY 2018 | RECOMMENDED INC/(DEC) FY 2018 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 |
| Federal Funds | 15,276,304 | 17,967,228 | 17,742,428 | 17,947,306 | 17,947,306 | 204,878 |
| Other Funds | 26,185,230 | 26,529,684 | 30,344,086 | 30,438,141 | 30,438,141 | 94,055 |
| Total | \$ 41,461,534 | \$ 44,496,913 | \$ 48,086,514 | \$ 48,385,447 | \$ 48,385,447 | \$ 298,933 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 17,532,252 | \$ 17,701,510 | \$ 19,152,401 | \$ 19,152,401 | \$ 19,152,401 | \$ 0 |
| Operating Expenses | 23,929,282 | 26,795,402 | 28,934,113 | 29,233,046 | 29,233,046 | 298,933 |
| Total | \$ 41,461,534 | \$ 44,496,913 | \$ 48,086,514 | \$ 48,385,447 | \$ 48,385,447 | \$ 298,933 |
| Staffing Level FTE: | 291.0 | 288.2 | 294.0 | 294.0 | 294.0 | 0.0 |

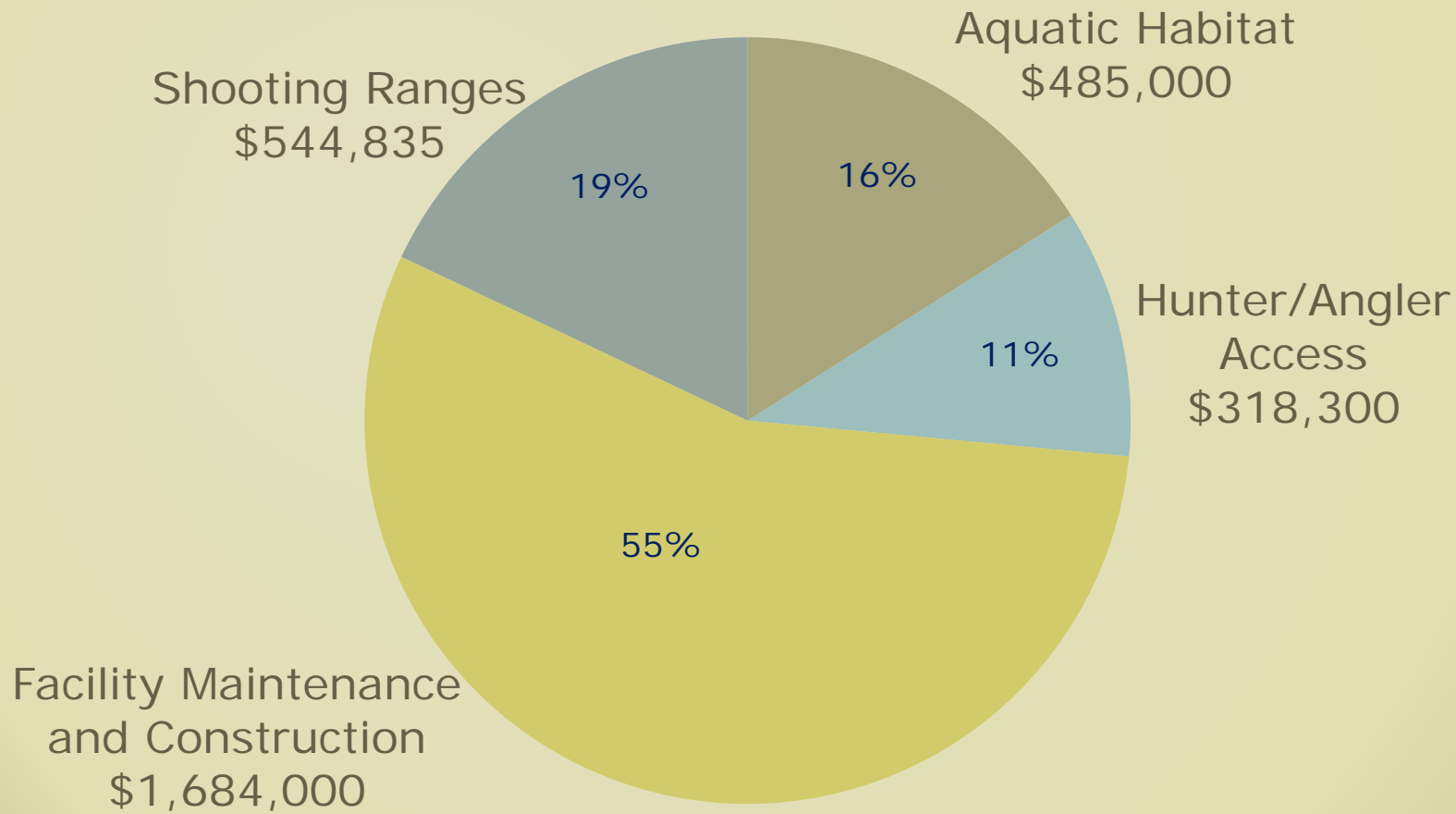
Division of Wildlife Budget FY2018



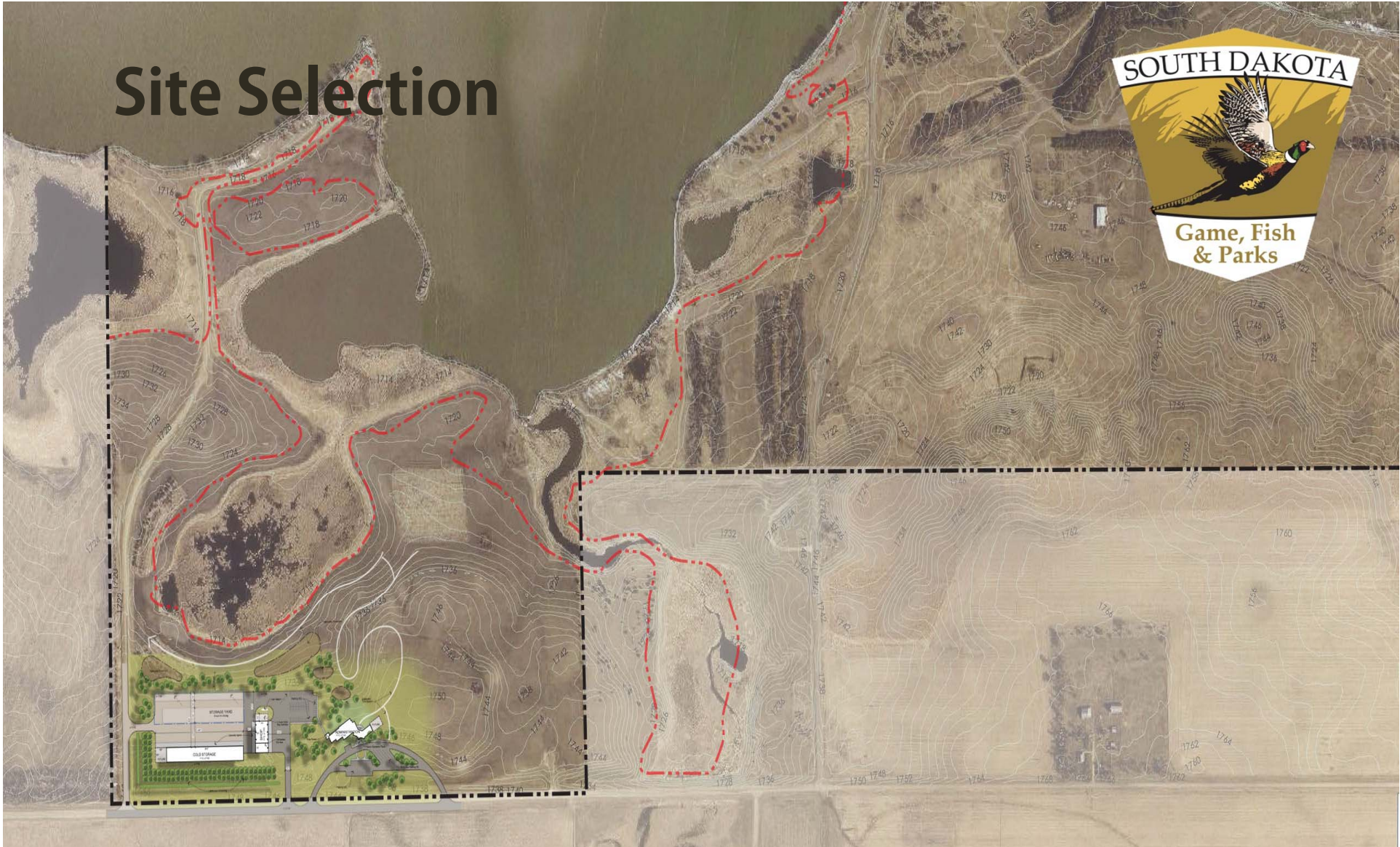
Div. of Wildlife Capital Development FY2018



Total FY18 \$3,032,135



Site Selection



WATERTOWN REGIONAL OFFICE COMPLEX

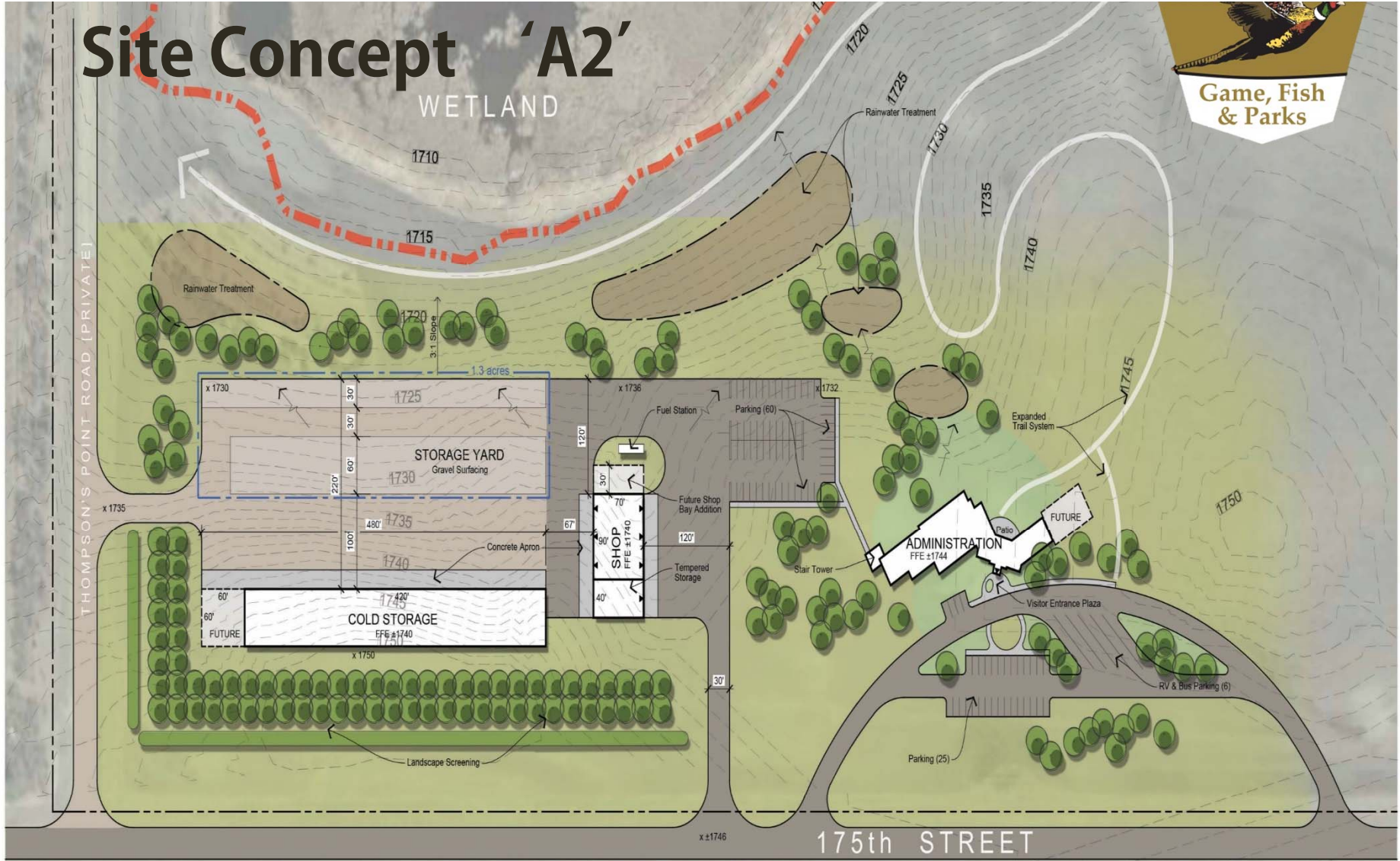
South Dakota Department of Game, Fish & Parks,



Site Concept 'A2'

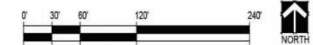


Game, Fish & Parks



WATERTOWN REGIONAL OFFICE COMPLEX

South Dakota Department of Game, Fish & Parks,

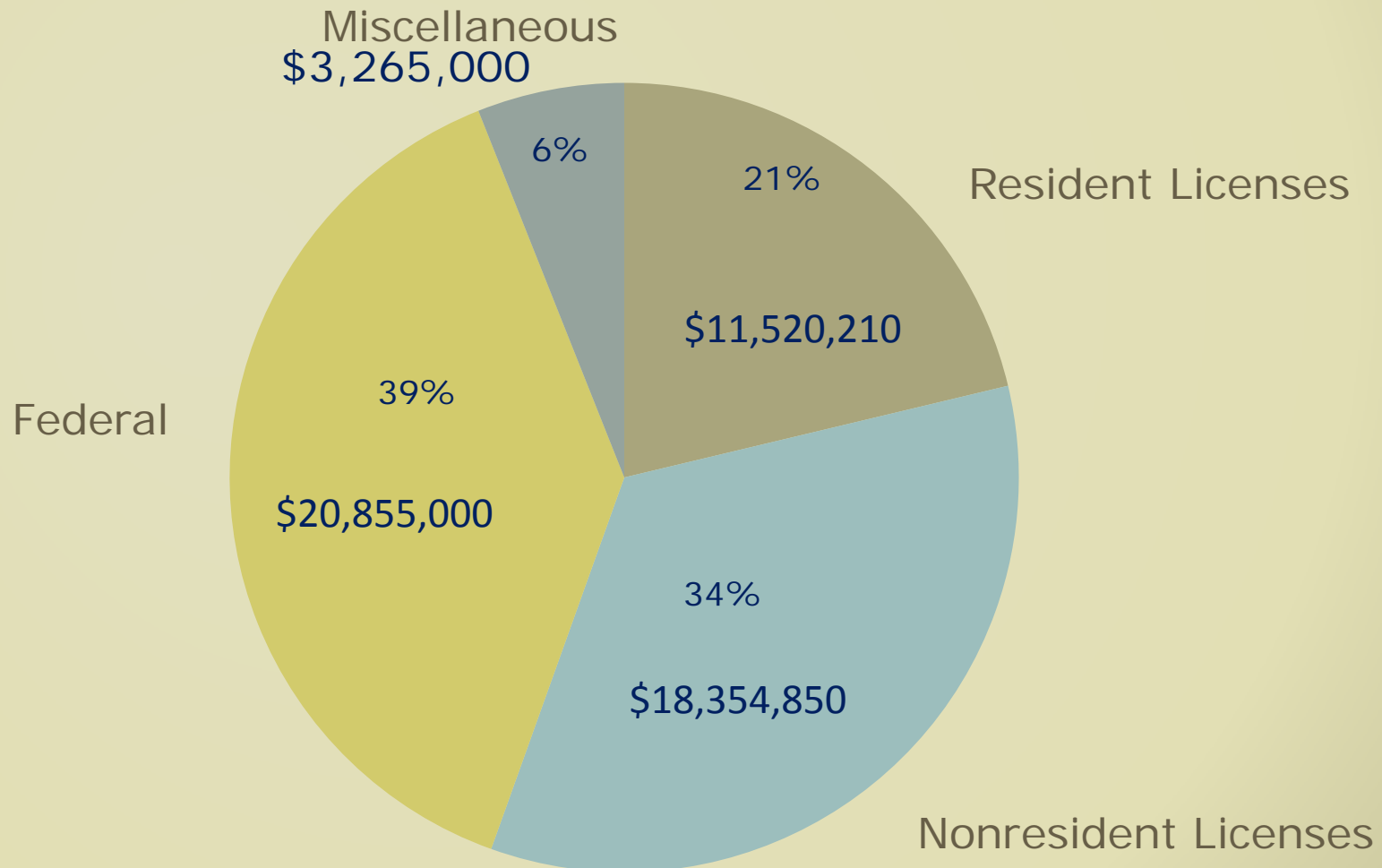


Division of Wildlife Revenue

FY2018



FY2018 Estimated \$54,175,060

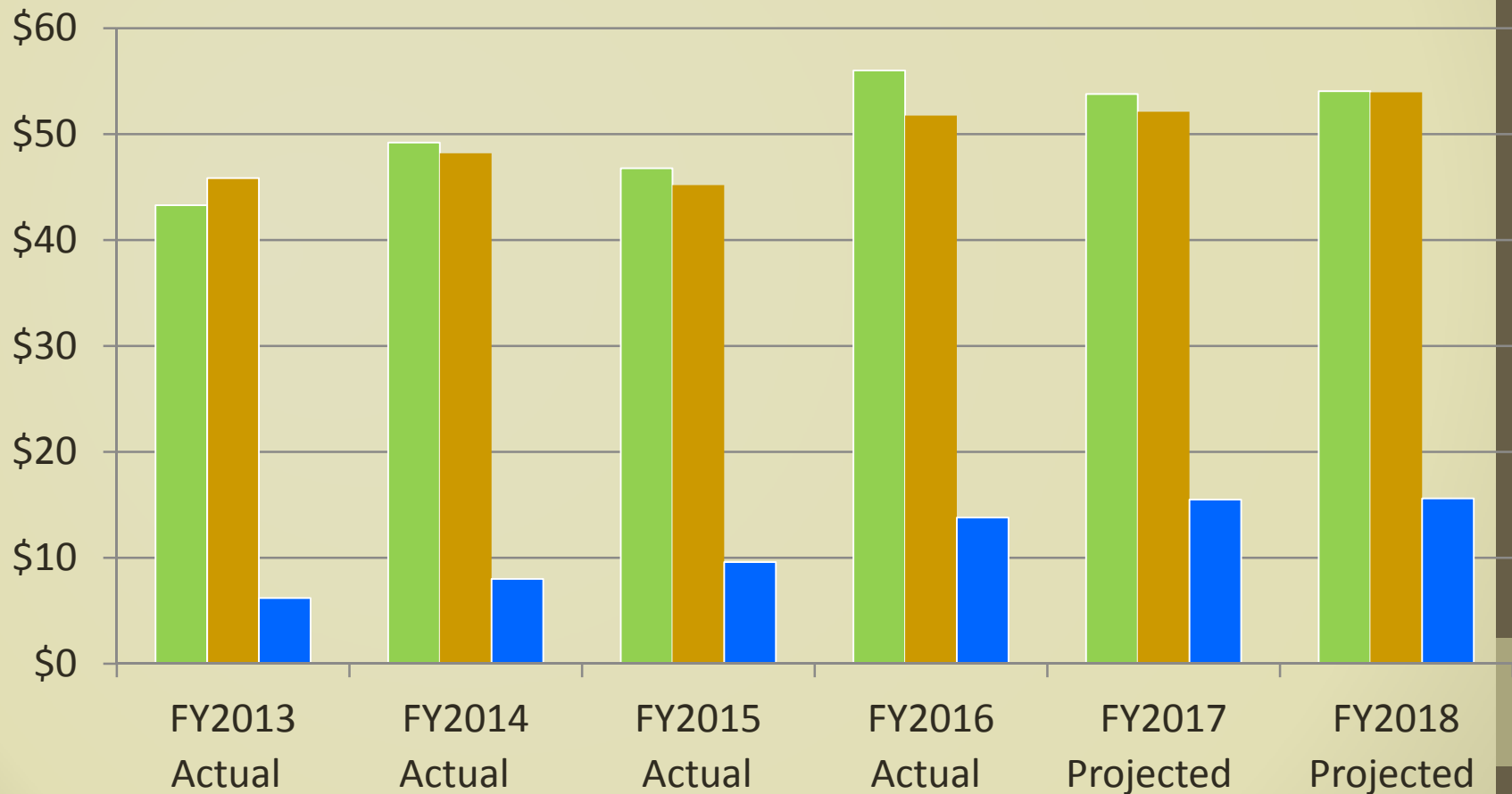




Game and Fish Fund

(millions of dollars)

Revenue Expenses Balance





Division of Parks and Recreation

Parks and Recreation Operations FY2018



GAME, FISH, AND PARKS

0620 State Parks and Recreation

Mission:

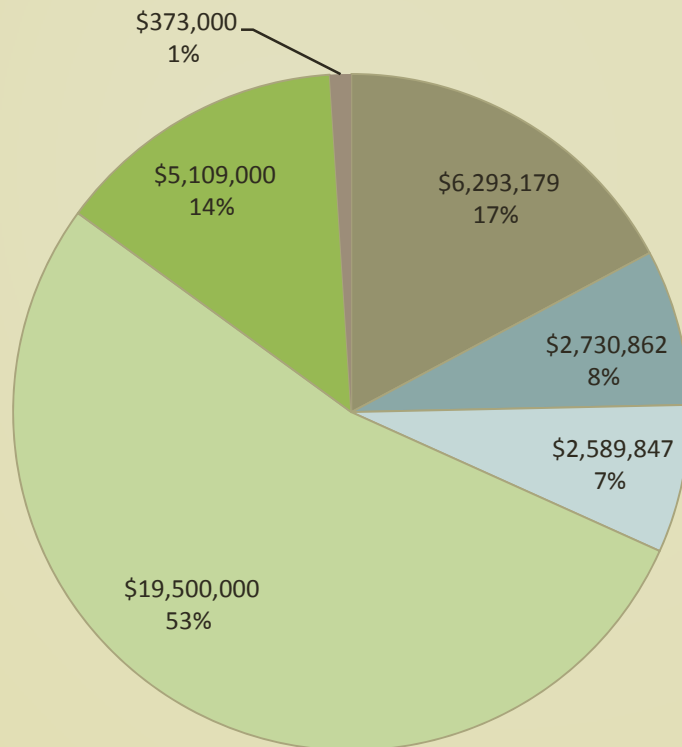
South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

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|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 4,177,592 | \$ 5,165,518 | \$ 5,336,239 | \$ 5,320,709 | \$ 5,320,709 | (\$ 15,530) |
| Federal Funds | 3,068,960 | 2,841,339 | 3,642,620 | 3,620,429 | 3,620,429 | (22,191) |
| Other Funds | 13,623,681 | 14,476,379 | 15,478,523 | 15,787,476 | 15,787,476 | 308,953 |
| Total | \$ 20,870,233 | \$ 22,483,236 | \$ 24,457,382 | \$ 24,728,614 | \$ 24,728,614 | \$ 271,232 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 9,534,812 | \$ 9,830,405 | \$ 10,923,938 | \$ 10,923,938 | \$ 10,923,938 | \$ 0 |
| Operating Expenses | 11,335,421 | 12,652,831 | 13,533,444 | 13,804,676 | 13,804,676 | 271,232 |
| Total | \$ 20,870,233 | \$ 22,483,236 | \$ 24,457,382 | \$ 24,728,614 | \$ 24,728,614 | \$ 271,232 |
| Staffing Level FTE: | 239.1 | 242.0 | 248.2 | 248.2 | 248.2 | 0.0 |

Parks and Recreation Revenue FY2018



FY18 Estimated \$36,595,888



Fund Sources

- Federal
- General
- Bond Payment
- Park Revenue
- Dedicated Taxes & License Fees*
- Miscellaneous

Parks and Recreation Capital Development FY2018



GAME, FISH, AND PARKS

0621 State Parks and Recreation - Dev/Imp

Mission:

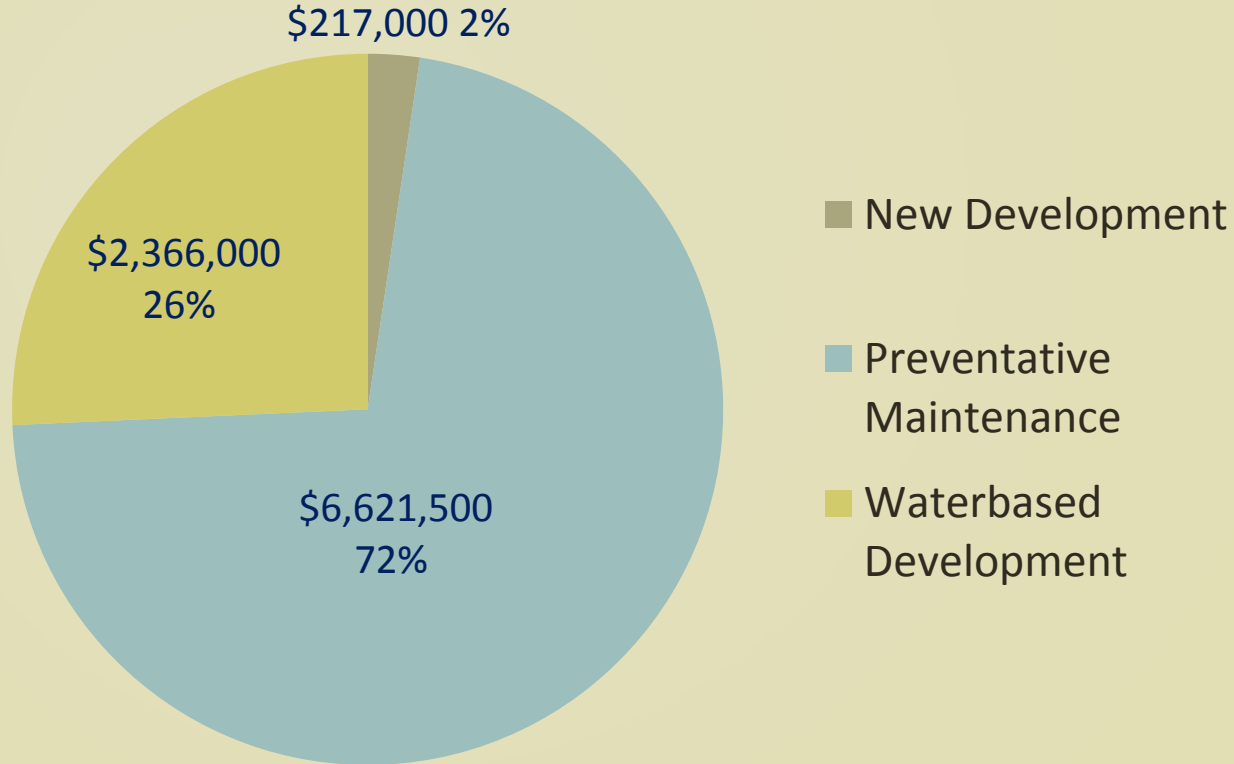
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| | ACTUAL FY 2015 | ACTUAL FY 2016 | BUDGETED FY 2017 | REQUESTED FY 2018 | GOVERNOR'S RECOMMENDED FY 2018 | RECOMMENDED INC/(DEC) FY 2018 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 |
| Federal Funds | 2,829,750 | 4,388,644 | 2,694,950 | 2,672,750 | 2,672,750 | (22,200) |
| Other Funds | 3,956,451 | 3,865,548 | 6,053,657 | 7,251,750 | 6,531,750 | 478,093 |
| Total | \$ 6,786,201 | \$ 8,254,192 | \$ 8,748,607 | \$ 9,924,500 | \$ 9,204,500 | \$ 455,893 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 |
| Operating Expenses | 6,786,201 | 8,254,192 | 8,748,607 | 9,924,500 | 9,204,500 | 455,893 |
| Total | \$ 6,786,201 | \$ 8,254,192 | \$ 8,748,607 | \$ 9,924,500 | \$ 9,204,500 | \$ 455,893 |
| Staffing Level FTE: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Parks and Recreation Capital Development FY2018



Total FY18 \$9,204,500



Snowmobile Program

Dedicated Funding

- Snowmobile Licenses
- Snowmobile Gas Tax
- Snowmobile Excise Tax



Snowmobile Trails Program FY2018



GAME, FISH, AND PARKS

0622 Snowmobile Trails - Info

Mission:

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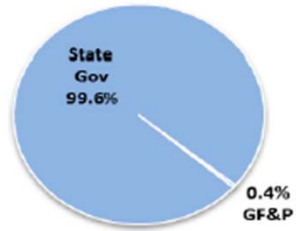
| | ACTUAL FY 2015 | ACTUAL FY 2016 | BUDGETED FY 2017 | REQUESTED FY 2018 | GOVERNOR'S RECOMMENDED FY 2018 | RECOMMENDED INC/(DEC) FY 2018 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 232,000 | 64,380 | 0 | 0 | 0 | 0 |
| Other Funds | 722,776 | 748,021 | 1,306,703 | 1,328,703 | 1,328,703 | 22,000 |
| Total | \$ 954,776 | \$ 812,401 | \$ 1,306,703 | \$ 1,328,703 | \$ 1,328,703 | \$ 22,000 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 270,568 | \$ 272,082 | \$ 397,592 | \$ 397,592 | \$ 397,592 | \$ 0 |
| Operating Expenses | 684,208 | 540,319 | 909,111 | 931,111 | 931,111 | 22,000 |
| Total | \$ 954,776 | \$ 812,401 | \$ 1,306,703 | \$ 1,328,703 | \$ 1,328,703 | \$ 22,000 |
| Staffing Level FTE: | 6.7 | 0.6 | 9.1 | 9.1 | 9.1 | 0.0 |



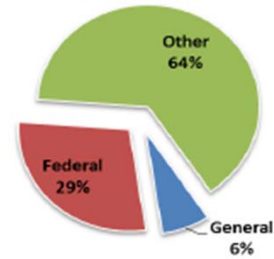
FY17 Budget Briefing Department of Game, Fish, & Parks

Information contained in this document is based on the Governor's original recommended FY17 budget. This document may not correspond with the final FY17 budget adopted by the Legislature.

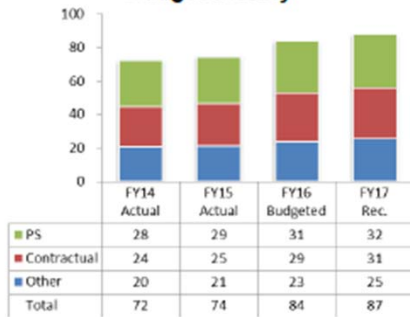
Agency Share of Budgeted General Funds



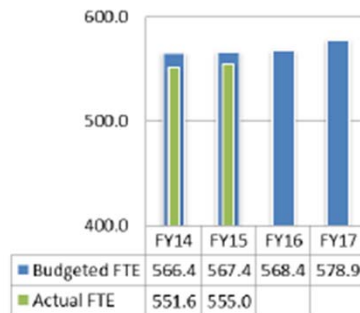
Sources of Funds



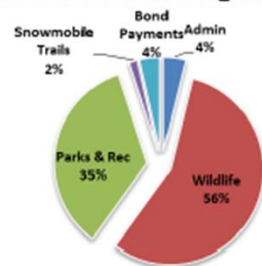
Budget History



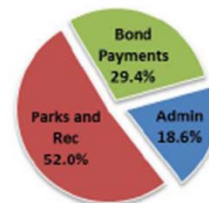
FTE



Distribution of Total Agency Funds



Distribution of Agency General Funds





Major Expansions and Reductions

| Budget Item | Governor's Recommendation | | | | FTE |
|--|---------------------------|--------------------|------------------|------------------|-------------|
| | General Funds | Federal Funds | Other Funds | Total Funds | |
| Bond Payments | 1,000,746 | - | - | 1,000,746 | - |
| Administration: | | | | | |
| Communications Office | - | - | 822,161 | 822,161 | 7.5 |
| Wildlife: | | | | | |
| Communications Office | - | - | (671,161) | (671,161) | (5.0) |
| FTE Increase | - | 154,300 | 141,700 | 296,000 | 4.0 |
| FTE Operating Expenses | - | 27,500 | 66,500 | 94,000 | - |
| Misc. Operating Expenses | - | (12,038) | 408,727 | 396,689 | - |
| Wildlife Development/Improvement: | - | 209,500 | 433,085 | 642,585 | - |
| Parks and Recreation: | | | | | |
| FTE Increase | - | - | 174,078 | 174,078 | 4.0 |
| Misc. Operating Expenses | - | 177,146 | 450,909 | 628,055 | - |
| Parks and Recreation Development/Improvement: | - | (1,693,663) | 2,229,770 | 536,107 | - |
| Snowmobile Trails | - | (176,000) | 101,000 | (75,000) | - |
| Totals | 1,000,746 | (1,313,255) | 4,156,769 | 3,844,260 | 10.5 |