

# SOUTH DAKOTA GAME, FISH AND PARKS

Joint Appropriations Committee | February 1, 2023



# OVERVIEW



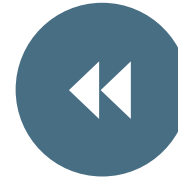
WHO WE ARE



VISION AND  
MISSION



PRIORITIES &  
DIVISIONS



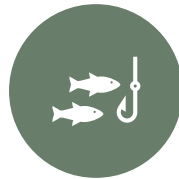
2022 YEAR IN  
REVIEW



HABITAT  
MANAGEMENT



WDM & ADC



AQUATICS



PARKS &  
RECREATION



LOOKING  
AHEAD







# WHO WE ARE

At our core, we provide incredible opportunities and experiences that keep our customers coming back to the South Dakota outdoors. We help individuals create outdoor memories and enhance the quality of life for current and future generations. That's us. That's GFP.

# OUR VISION AND MISSION

## Mission

We serve and connect people and families to the outdoors through effective management of our state's parks, fisheries, and wildlife resources.

## Vision

We will conserve our state's outdoor heritage to enhance the quality of life for current and future generations.

SERVE.  
CONNECT.  
MANAGE.

# OUR PRIORITIES

**Habitat &  
Access**

**Asset  
Management**

**Customer  
Service**

**Operational  
Excellence**



# OUR PROGRAMS & ACTIVITIES

## Administration

- Office of Secretary
- GFP Commission
- Legal Counsel
- Engineering
- Communications & Marketing
- Finance & Budget
- Second Century Habitat Fund
- SD Parks & Wildlife Foundation

## Wildlife

- Fisheries
- Wildlife Management
- Habitat & Access
- Wildlife Damage Management
- Law Enforcement
- Licensing & Education Services

## Parks & Recreation

- 13 State Parks
- 43 Recreation Areas
- 4400 Camp Sites
- 5 Nature Areas
- 1 Historic Prairie
- 69 Lakeside Use Areas
- 10 Marina/Resorts
- 240 Public Water Access areas
- Mickelson Trail
- Snowmobile Trail Program

**464** PERMANENT STAFF ACROSS THE DEPARTMENT





# GFP OVERVIEW 2022 YEAR IN REVIEW

# 2022 IN REVIEW

**Completed \$3.5 million in  
Habitat Stamp projects**

**Implementation of Big Sioux  
River Conservation Reserve  
Enhancement Program**

**Record acres (1.48 million) of  
private land enrolled in public  
hunting access**

**2,985 landowners assisted  
with depredation issues on  
their operation**

**Benchmark year for habitat  
acres (85,000+) through  
private lands program**

**16 Conservation Officer  
vacancies – filled by FY2023**



# 2022 IN REVIEW

## **3rd Consecutive Year of Record Camping Units**

396,937 in 2022 vs.  
394,692 in 2021

## **Bison Center Dedication on May 20.**

100,721 Visitors Through  
October

## **Completed 16 Mile Resurface of the Wildlife Loop in Custer State Park**

## **Mina Lake Spillway Replacement Completed. Newell Lake Dam and Lake Alvin Spillway Underway**





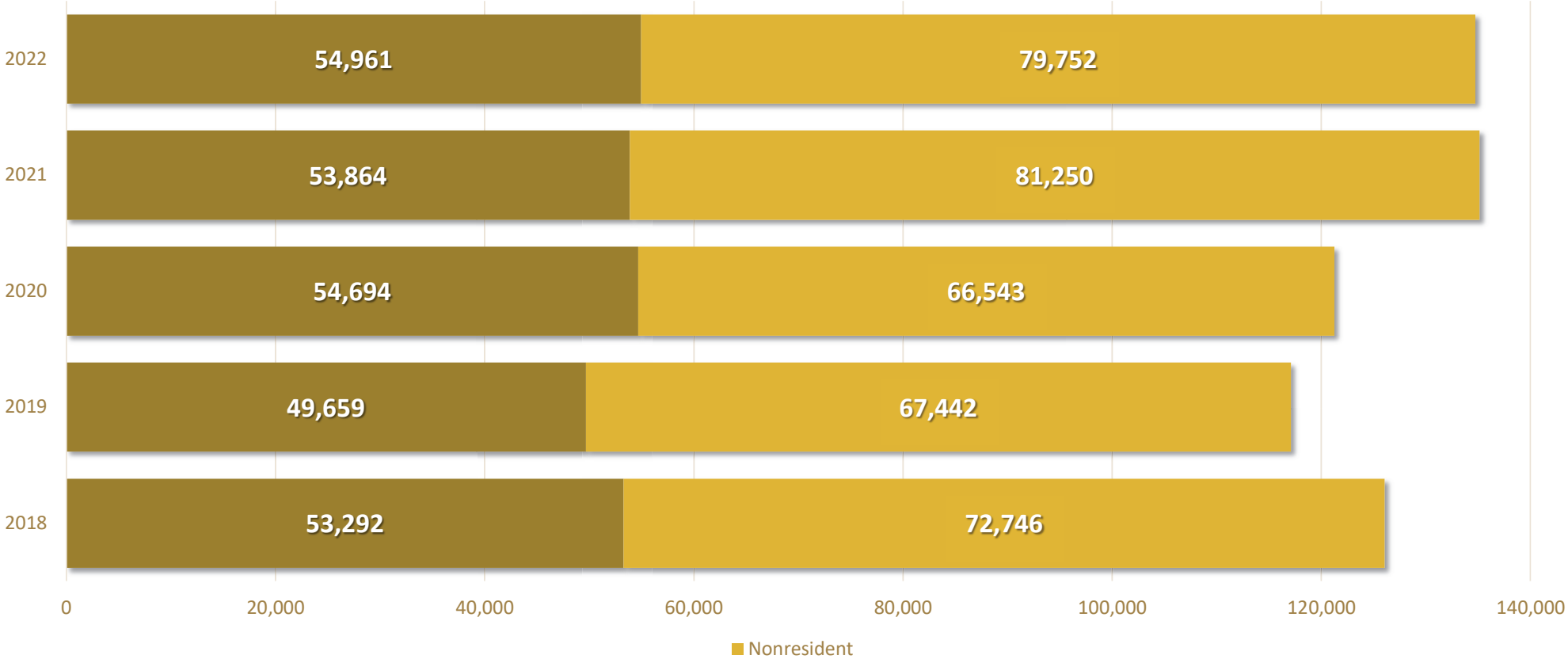
# GO OUTDOORS SOUTH DAKOTA

- New licensing and reservation system launched December 15, 2021.
- Over 3.5 million sessions to date
- 1,147,225 total transactions
- 259,000 total applications submitted
  - 40,000 first draw elk applications
  - 70,000 first draw deer applications
- Continuing to make it easier for our customers to do business with us.

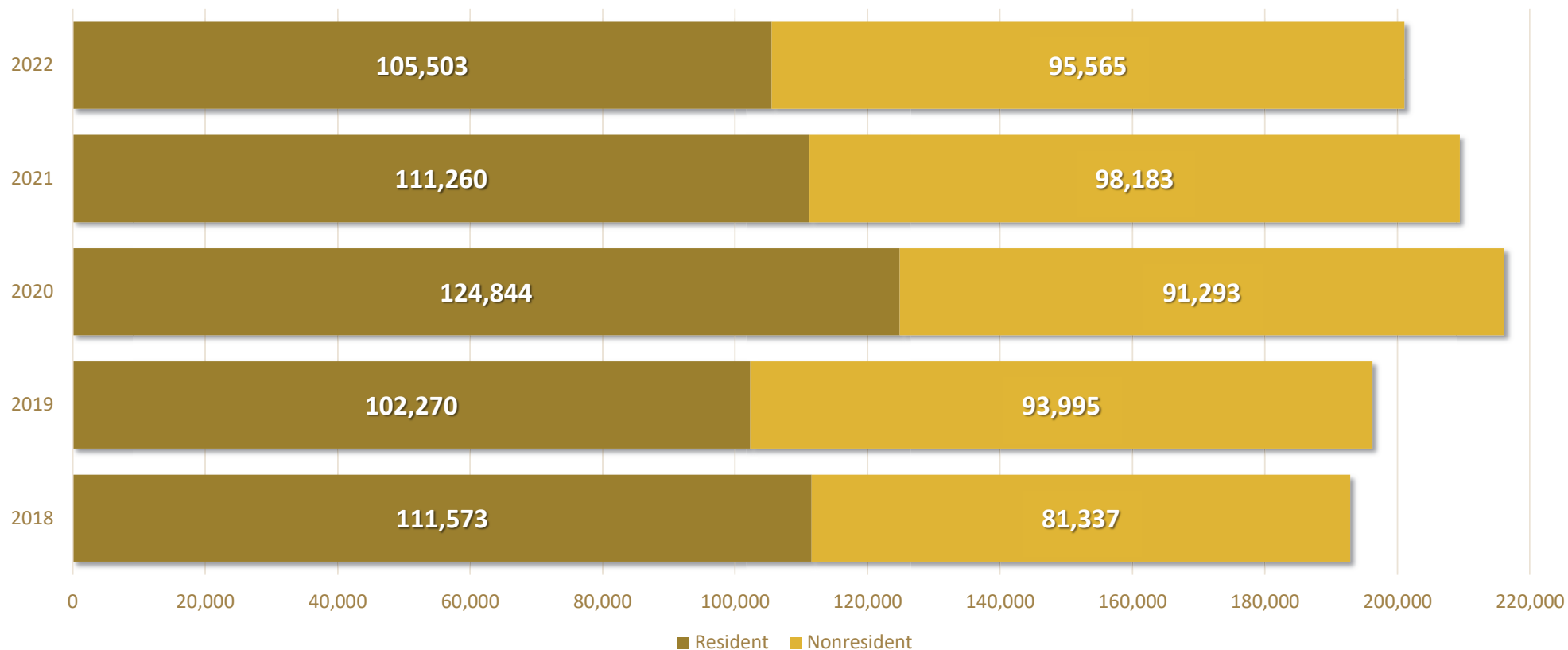




# Resident and Nonresident SMALL GAME LICENSES



# Resident and Nonresident FISHING LICENSES





# HABITAT MANAGEMENT

# PRIVATE LANDS PROGRAM

Total GFP  
&  
Landowner  
Funds

**\$1.41 Million**

2022 Habitat  
Program Summary

**\$8.6 Million**

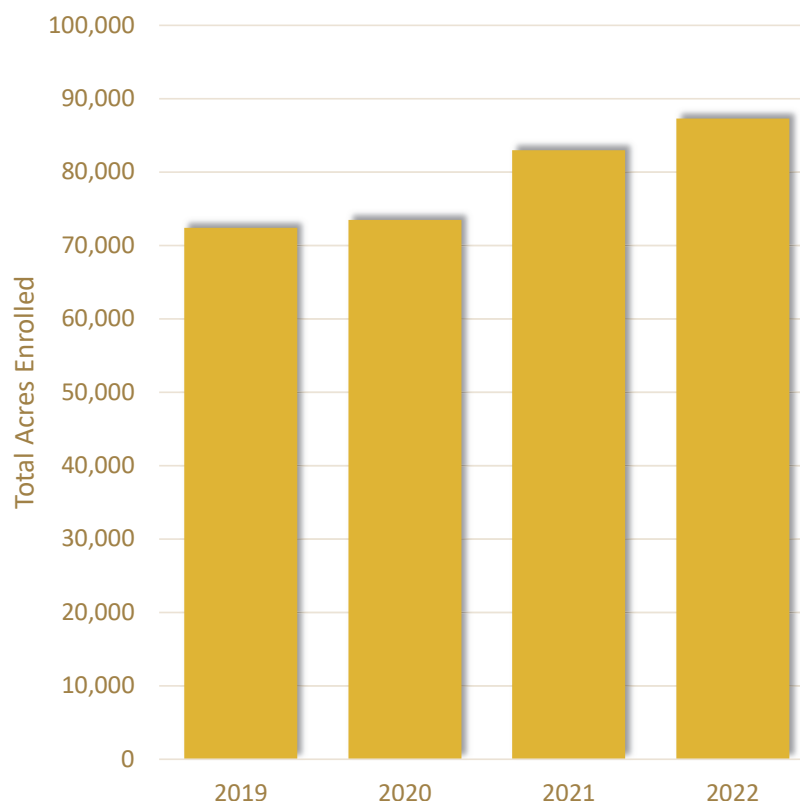
4 Year Habitat  
Program Summary

11,389 | Food Habitat Plots  
109 | Woody Cover  
421 | Habitat Protection Fence  
39,871 | Grassland  
Enhancement  
370 | Grassland Restorations  
17 | Wetland Enhancements  
19,262 | Wildlife Friendly Fence

ONE-YEAR HABITAT  
MANAGEMENT  
ACRES



Program Acres Enrolled



933 | Food Habitat Plots  
46 | Grassland Enhancements  
31 | Woody Cover  
23 | Wildlife Friendly Fence  
9 | Grassland Restoration  
5 | Habitat Protection Fence  
1 | Wetland Enhancements

**2022 HABITAT  
PROGRAM: TOTAL  
PROJECT SUMMARY**

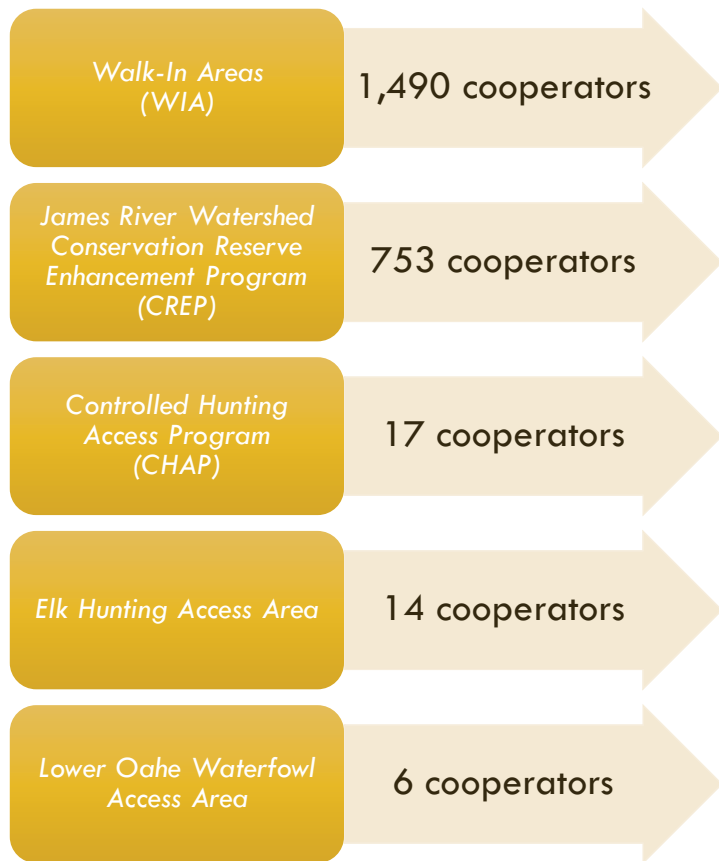


3,816 | Food Habitat Plots  
721 | Wildlife Friendly Fence  
398 | Grassland Enhancement  
177 | Woody Cover  
52 | Grassland Restoration  
39 | Habitat Protection Fence  
20 | Wetland Enhancement

**4 YEAR HABITAT  
PROGRAM: TOTAL  
PROJECTS - 4,563**



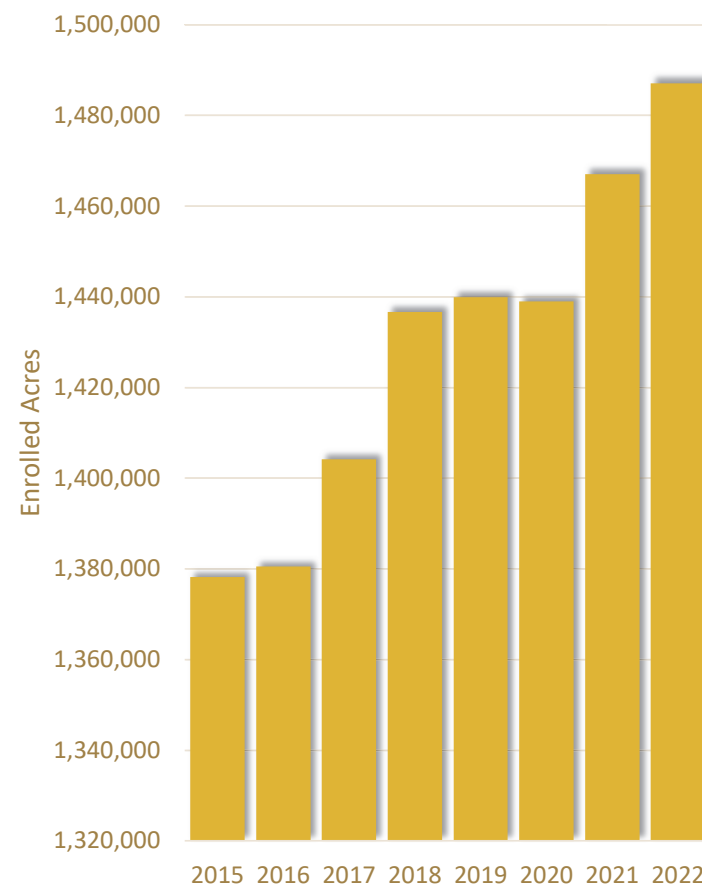
# PRIVATE LANDS ACCESS



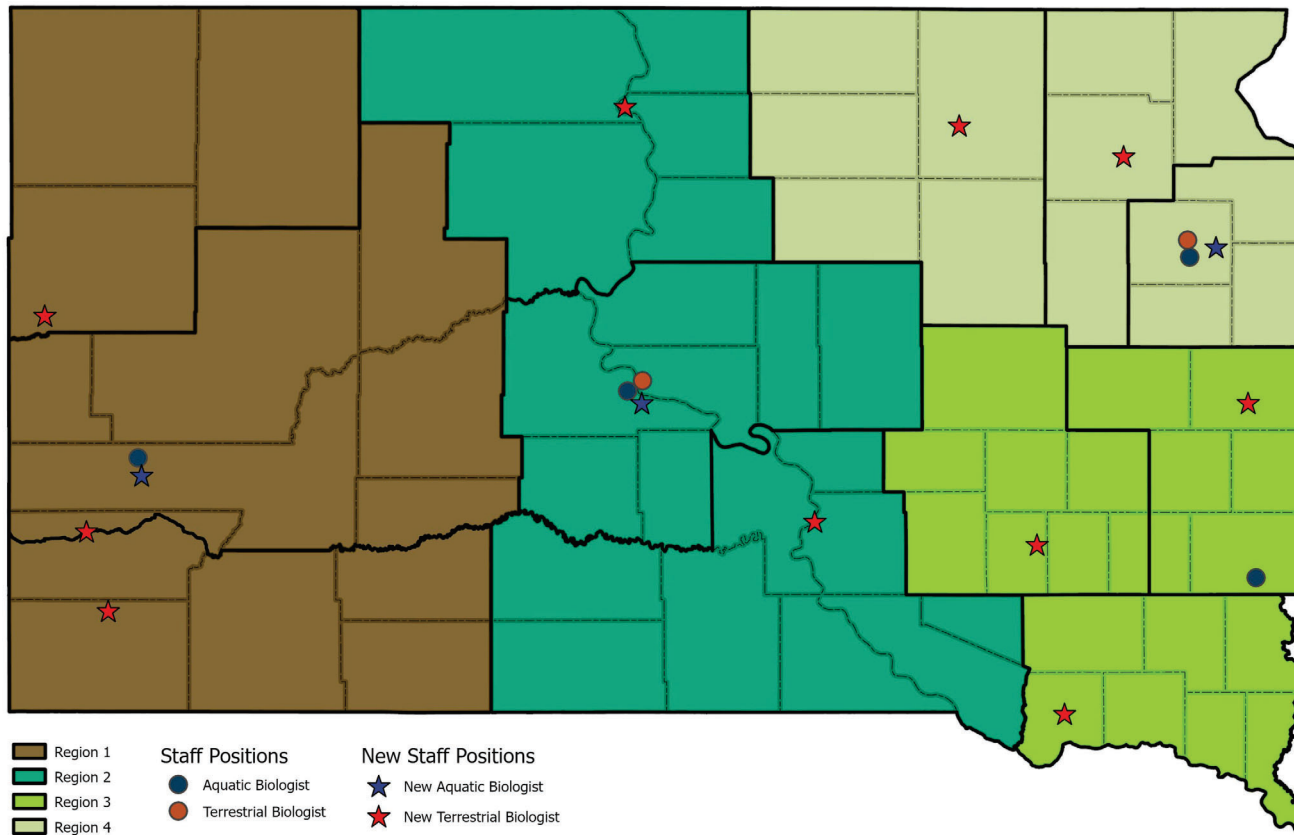
**\$7,714,484**  
Funds Utilized  
to Enroll Private  
Land into Public  
Access

**1,487,097**  
Total Acres  
Enrolled

PRIVATE LAND PUBLIC HUNTING  
ACCESS PROGRAM ACRES



# PRIVATE LANDS HABITAT BIOLOGIST



- Went from 1 biologist per region to 3 total per region.
  - Created districts.
- 3 Additional Aquatic Biologists
- 8 Additional Terrestrial Biologists



# CONSERVATION RESERVE ENHANCEMENT PROGRAM PROJECTS

## James River Watershed CREP

*cap 100,000 acres*

Current Enrollment: 77,700

Re-enrolled 2022: 10,729

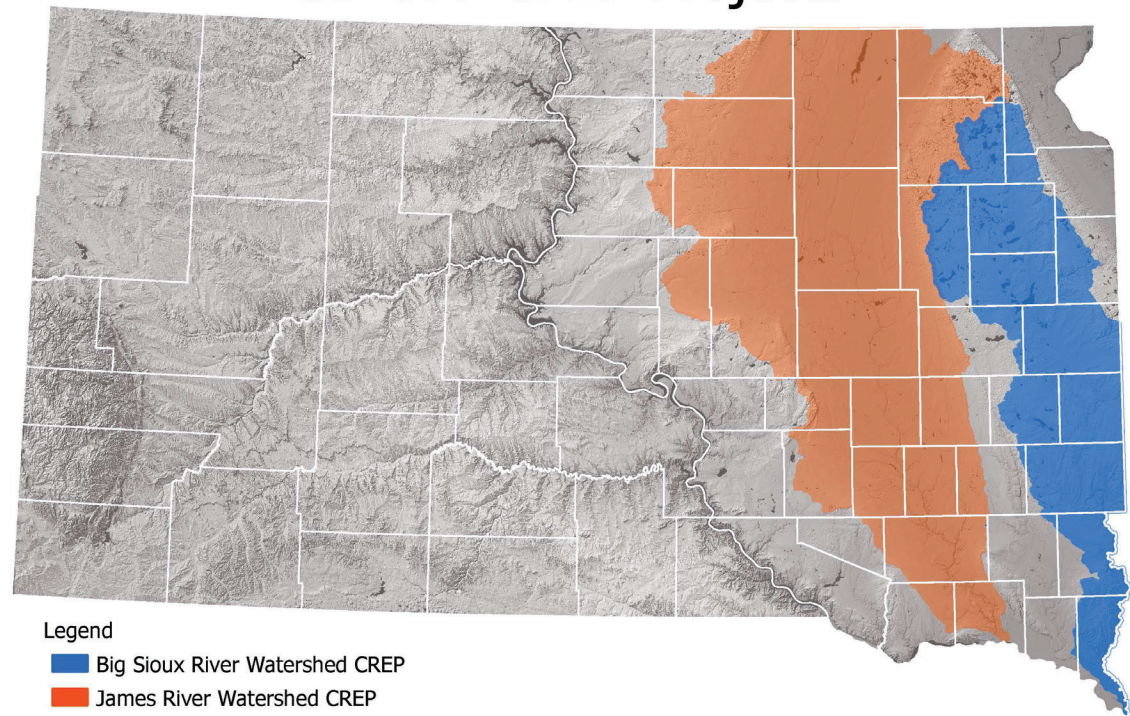
New Enrollments 2022: 7,000

## Big Sioux River Watershed CREP

*25,000-acre goal*

Enrollment opened in December 2022

## SD GFP CREP Projects



# GPA MANAGEMENT

723 GPAs

57 Counties

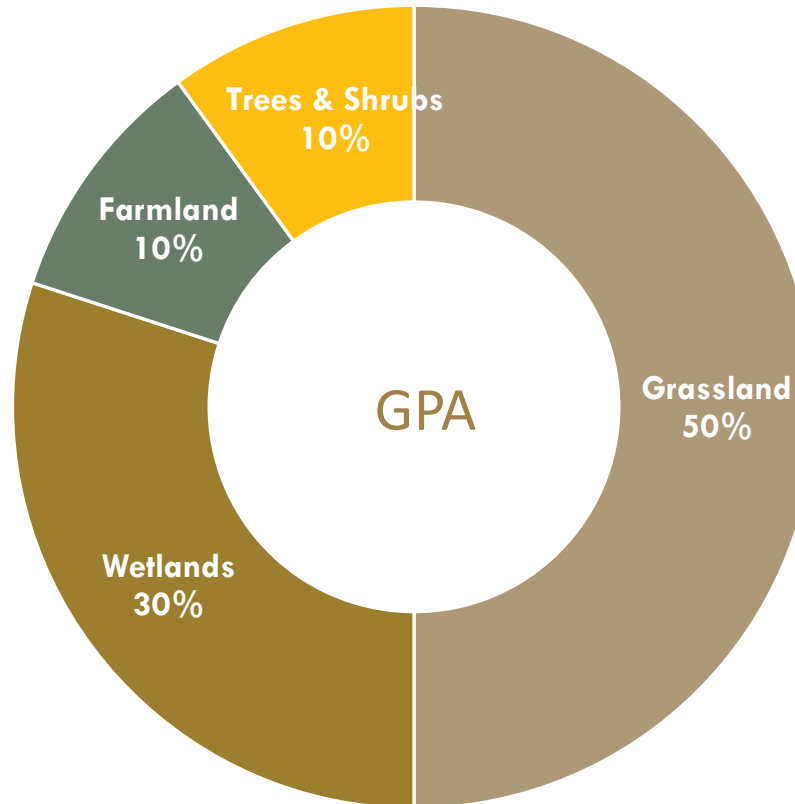
285,919 Acres

**\$4.1 Million**

Average Annual  
Management Costs

**\$1.58  
Million**

Annual Property  
Taxes Paid



## ANNUAL HABITAT MANAGEMENT AND DEVELOPMENT

Food Plots Planted

4,500 acres per year

Trees & shrub plantings

70 acres per year

Nesting cover seedlings

1,200 acres per year

Pollinator plots planted

200 acres per year

Noxious Weeds Controlled

12,000 acres per year



# HABITAT STAMP TERRESTRIAL AND AQUATIC PROJECTS | Calendar Year Expenditures = \$3,494,326

## Grassland & Pollinator Plantings

- 1,700 acres
- 33 GPAs

## Food Plots

- 375 acres
- 24 GPAs

## Woody Habitat Plantings

- 110 acres
- 15 sites

## Woody/Invasive Management

- 700 acres
- 12 GPAs

## Grassland Management – Grazing

- 3 GPAs

## Access Roads & Trails

- 15 Projects
- 15 GPAs

## Walk-In Areas Signing Bonuses & James River CREP

- 46,500 acres
- 178 contracts

## Boat Ramp Development

- 4 projects

## Dam Repair

- 11 dams
- 9 counties

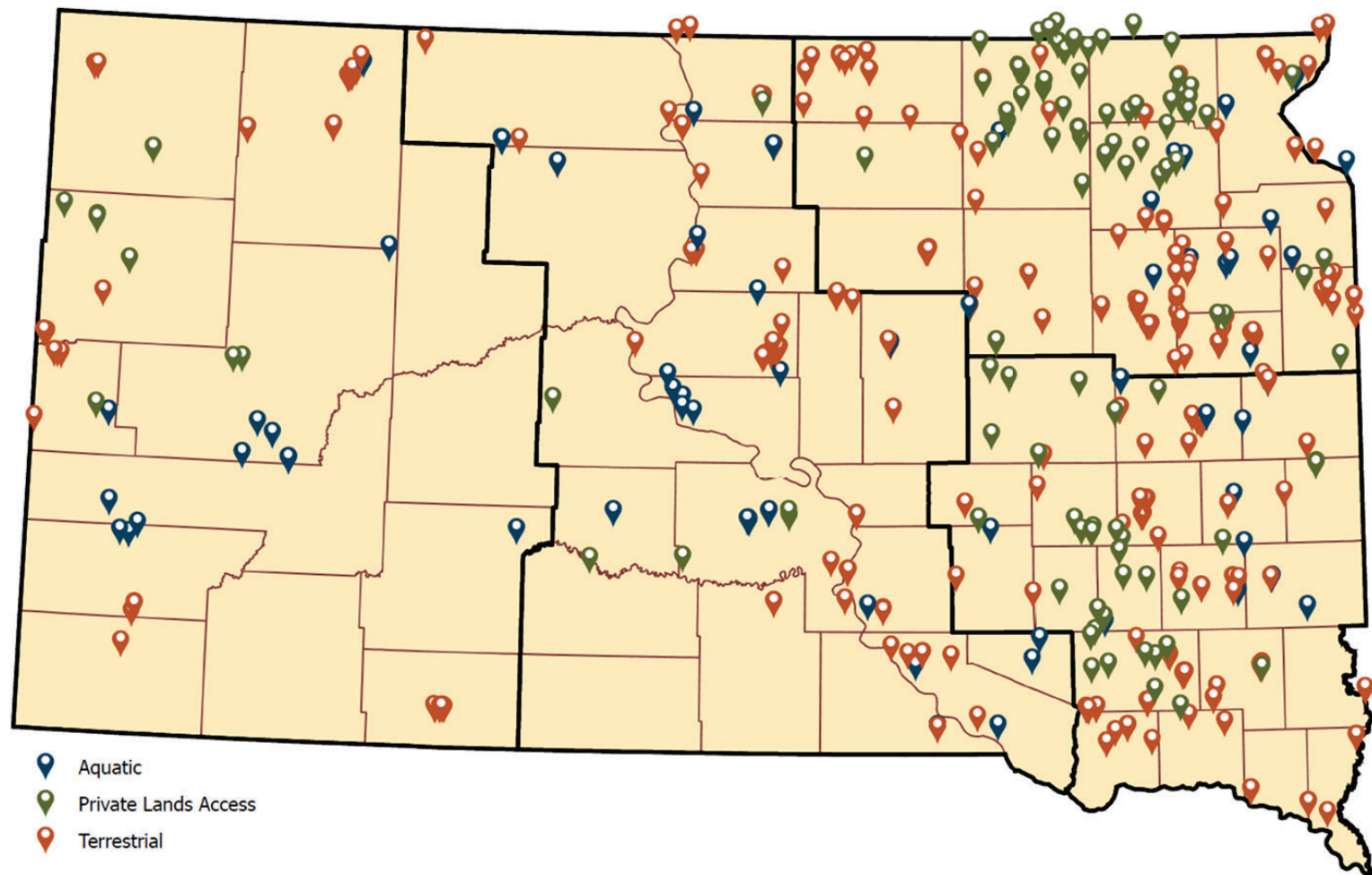
## Habitat Improvements

- 1 dredging/access project

## Access/Trail Improvements

- 29 projects
- 19 counties

# HABITAT STAMP PROJECTS COMPLETED 2020 to 2022



# HABITAT STAMP PROJECTS

## Moving Forward





# WILDLIFE DAMAGE MANAGEMENT AND ANIMAL DAMAGE CONTROL



# WILDLIFE DAMAGE MANAGEMENT



## Deer \$281,000

- 143 requests for service, similar to previous year.
- 25 permanent stackyards, panels, secure covers and protective fencing contracts



## Beaver \$317,500

- 520 requests for service, ↓ 28% from 2021
- 1470 beaver removed, ↓ 29% from 2021



## Elk \$395,000

- Requests for service primarily in the Black Hills and Bennett County
- 83 food plot, hayland, stackyard, and cable contracts



## Canada Geese \$304,000

- Requests for service: 672 - ↓ from 2021
- Authorized 424 kill permits for landowners

# ANIMAL DAMAGE CONTROL



## Coyotes & Fox \$1.4 million

- Requests for service: 1,303
- 9,007 coyotes and foxes taken via ground and aerial control methods

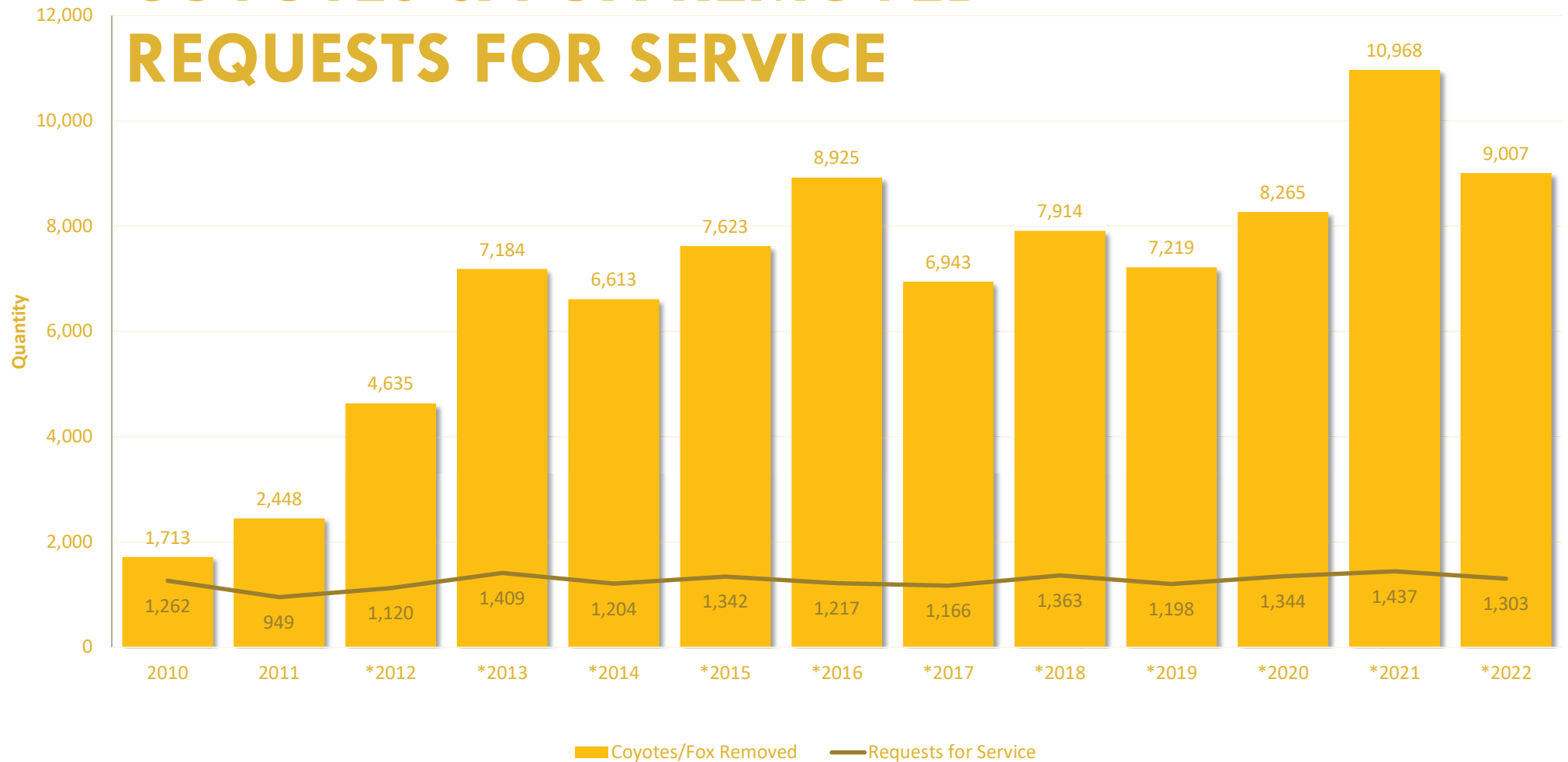


## Prairie Dogs \$209,000

- Requests for Service: 127
- Acres treated 12,565

| Entity                               | Animals      |
|--------------------------------------|--------------|
| GFP Employees                        | 4,324        |
| USDA-Wildlife Services<br>(2 planes) | 2,809        |
| Predator Control Districts           | 835          |
| Contract Pilots                      | 809          |
| Permitted Pilots                     | 230          |
| <b>TOTAL</b>                         | <b>9,007</b> |

# COYOTES & FOX REMOVED REQUESTS FOR SERVICE





# AQUATICS



# FISH STOCKING EFFORTS



1. Maximize Angler  
(Customer) Satisfaction



2. Maximize Angling  
Opportunities



3. Meet or Exceed  
Defined Fishery Objectives



# STOCKING DECISIONS

## Data (Surveys)

### Fish Population Surveys

- Netting, Electrofishing

### Angler Surveys

- Catch Rate, Satisfaction, Angler Pressure

## Fish Management History

Prior stocking success

Similar lake stockings

Winterkill

Best practices



# WALLEYE FISHERIES DEPENDENT ON STOCKING

| Area                         | % of Lakes Stocked |
|------------------------------|--------------------|
| Northeast                    | 60%                |
| Southeast                    | 90%                |
| Central (not Missouri River) | 100%               |
| West River                   | 85%                |

| Lake                 | Walleye Stocking/Results            |
|----------------------|-------------------------------------|
| Lewis and Clark Lake | Yearly / >90% of harvest some years |
| Francis Case         | None                                |
| Sharpe               | None                                |
| Oahe                 | Increasing                          |

*Without stocking – NO Fisheries for Paddlefish, Chinook Salmon, Rainbow Trout, Cutthroat Throat, Tiger Trout*





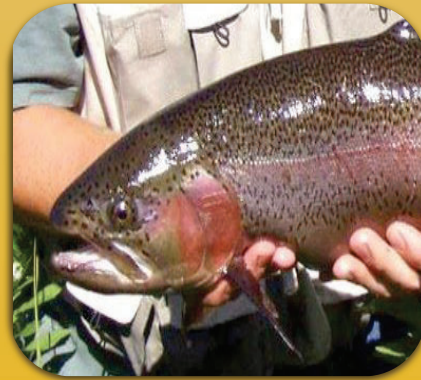
# 2022 STOCKINGS



**Walleye Fry**  
56,000,000



**Walleye Juveniles**  
6,000,000

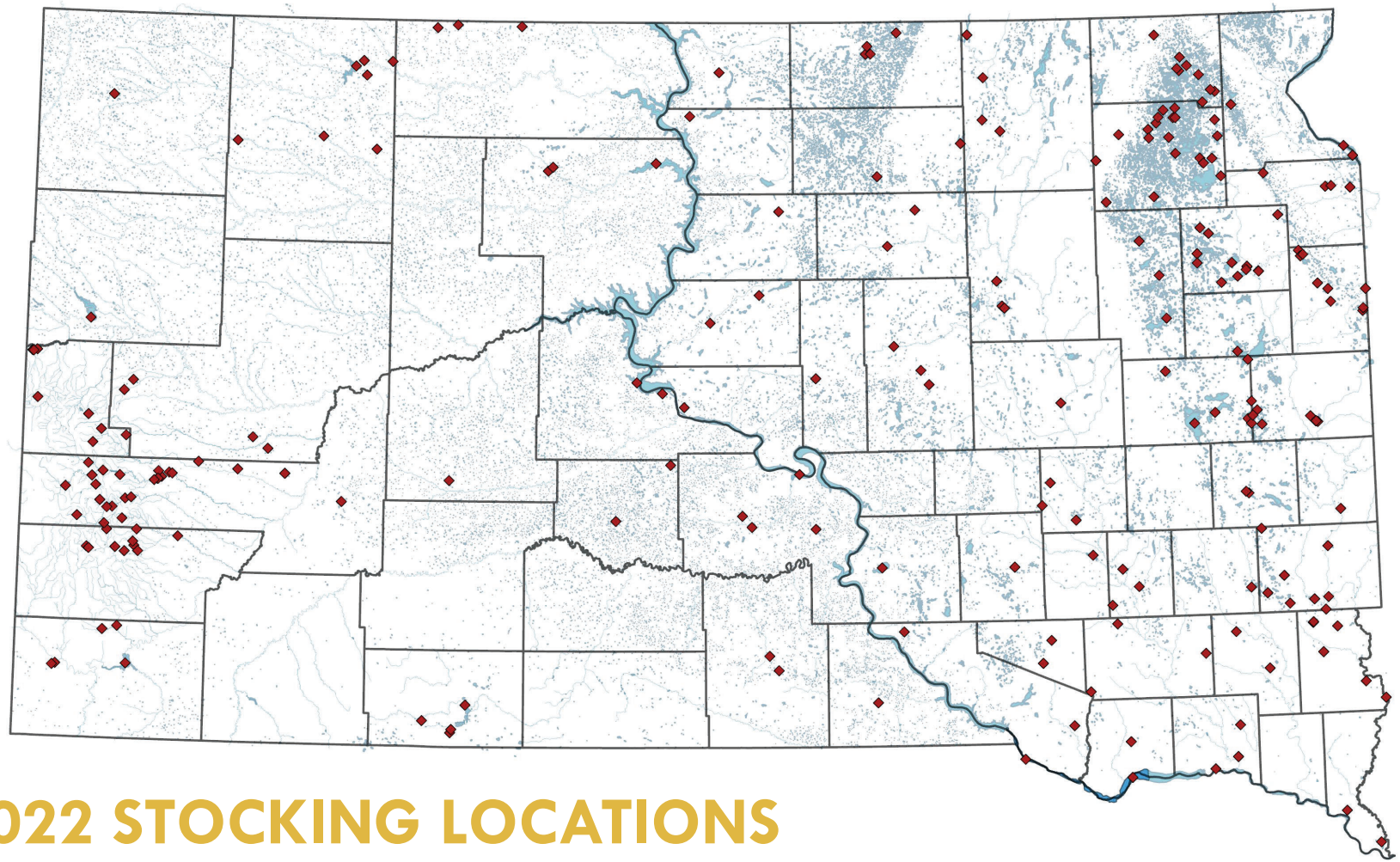


**Trout & Salmon**  
>220,000 lbs



**Catchables**  
15 species

**66,000,000 fish (19 species) into 138 waters**  
Anticipate 2023 will be like 2022

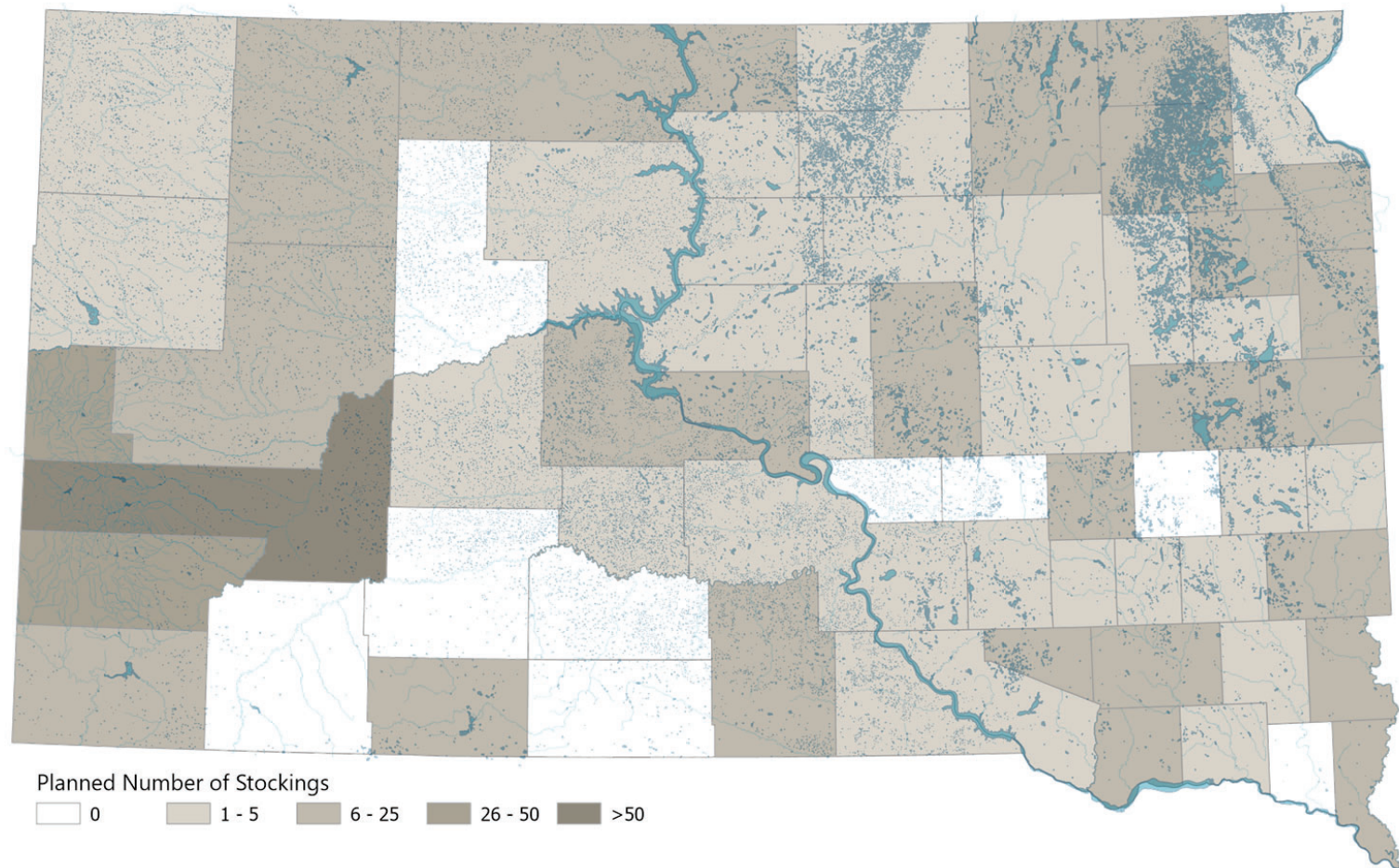


## 2022 STOCKING LOCATIONS





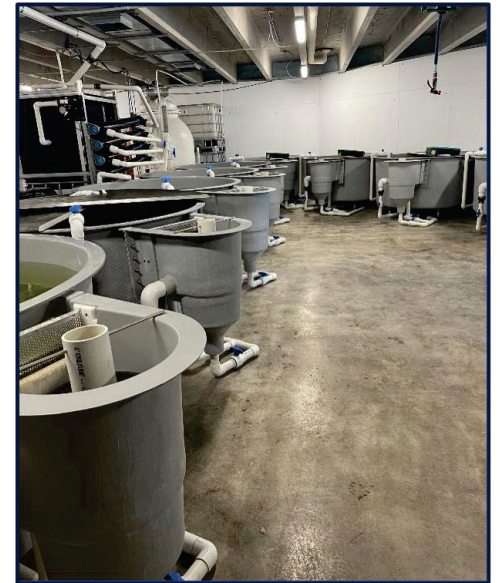
## 2023 COUNTIES TO BE STOCKED (Anticipated)



**Stocking  
numbers  
and species  
similar to  
2022**

# RECIRCULATING AQUACULTURE SYSTEMS (RAS) EMBRACING THE FUTURE

- **Cleghorn Springs Hatchery**
  - Successfully converted to RAS System
  - 8" bluegill, 8" bass, 11" walleye, 12" musky
  - 2023 finish RAS expansion
- **New RAS Hatchery**
  - SDSU - collaboration





# AQUATIC INVASIVE SPECIES

CLEAN.  
DRAIN.  
DRY.





# AQUATIC INVASIVE SPECIES

12 Watercraft Inspections Stations during any week

## January 2023 Commission Adopted Revised AIS Management Plan

- CO and Seasonal Staffing
- Rapid Response Plan
- Outreach and Education

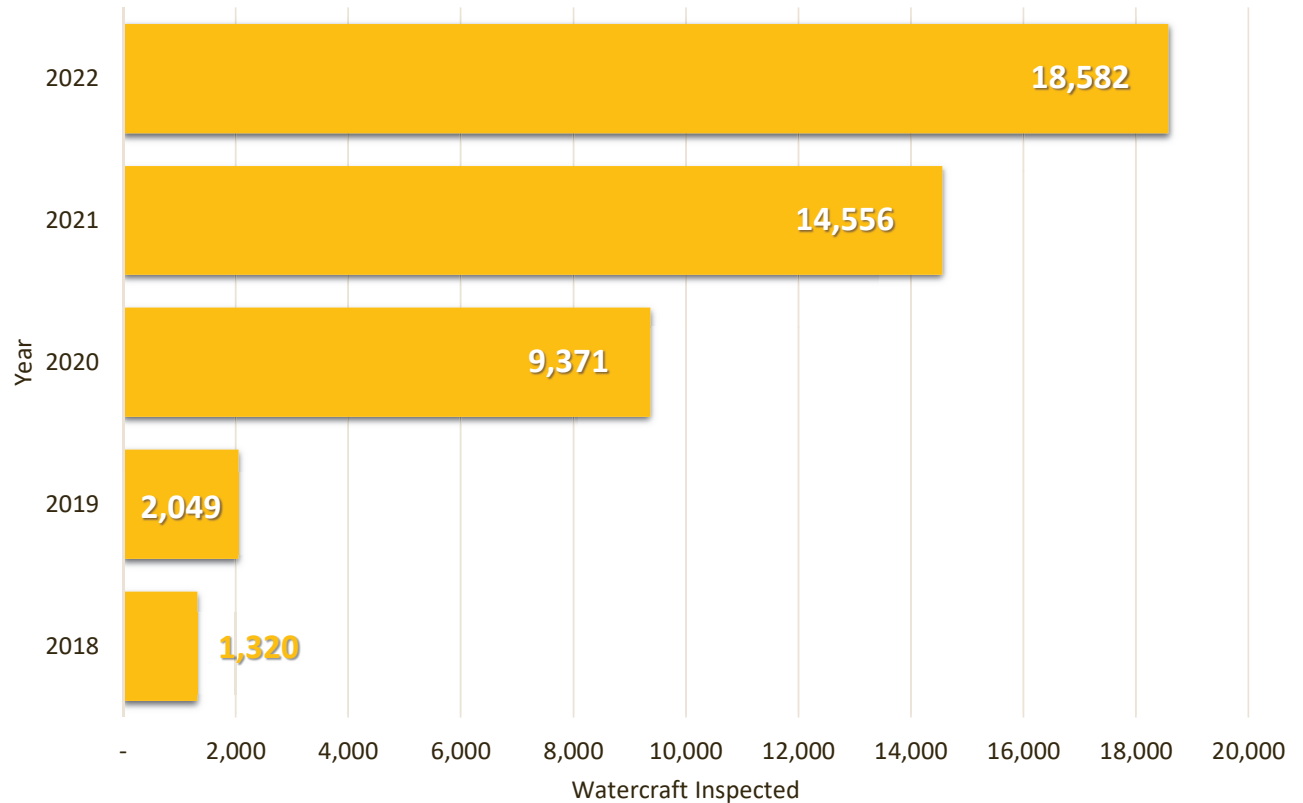
## Compliance

- 96% plug compliance

## Communications

- Over 2 million emails sent
- 43 gas station TVs
- Over 340,000 individuals reached on social media

## Watercraft Inspections





# PARKS & RECREATION

# PARKS BY THE NUMBERS

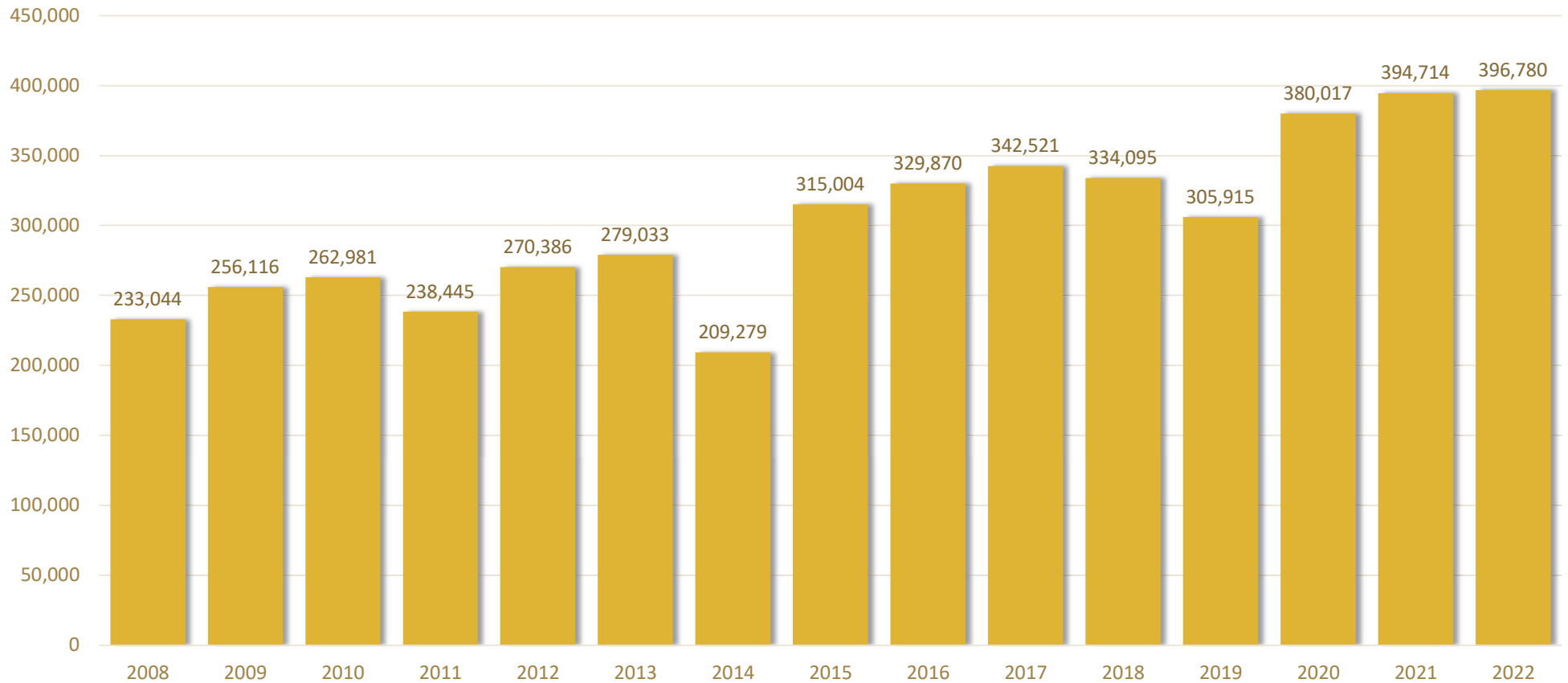


- 396,937 Camping Nights
- 7.8 Million Park Visitations in 2022

## Top 5 Most Visited Parks

1. Custer State Park
  2. Lewis & Clark Recreation Area
  3. Spring Creek Recreation Area
  4. Oahe Downstream Recreation Area
  5. Lake Alvin Recreation Area
- 400 Seasonal Positions Utilizing 112 FTE
  - 336 Volunteers Donated Over 95,000 Hours (46 FTE)
  - Completed \$1.7 million in trail enhancements/projects statewide

# PARKS CAMPING



# TRAILS IN THE PARKS SYSTEM



- **\$1.7 M in projects in FY2022**
- **Completed resurface of the entire George S. Mickelson Trail**
- **Complete rebuild of Farm Island Recreation Area trail**
- **Four bridges renovated on the George S. Mickelson Trail and two at Sica Hollow State Park**
- **Trail surface treatments at Adams Homestead, Beaver Creek, Custer State Park, and Angostura**
- **Trail overlook and stair structures at Hartford Beach and Big Sioux Recreation Areas**
- **Flood repair and stabilization at North Point and Angostura Recreation Areas**





# ECONOMIC IMPACT

- Economic Impact Study Finalized in 2022
- Initial Study and Update Conducted by Southwick Associates
- 1.7 Billion Annual Direct Spending in Outdoor Recreation
  - \$1.4 Billion Annual Direct Spending by Hunters/Anglers/Trappers/Boaters/Viewers
  - \$312 Million in Annual Direct Spending by State Park Visitors
- Outdoor Recreation in South Dakota Generates an estimated \$139 Million in State and Local Taxes
- 18,500 Jobs Associated with Outdoor Recreation







**LOOKING AHEAD**

# ENGAGING THE NEXT GENERATION



- Continue to prioritize Habitat and Access
- Nest Predator Bounty Program
- Youth Trap Giveaway
- Expansion of East Campus
- Outdoor Introduction Classes
- Community and Urban Fisheries
- Reactivate Resident Anglers



# GFP WORKFORCE

# **DIVISION OF ADMINISTRATION**

**Kevin Robling, Department Secretary**

**Scott Simpson, Deputy Secretary**

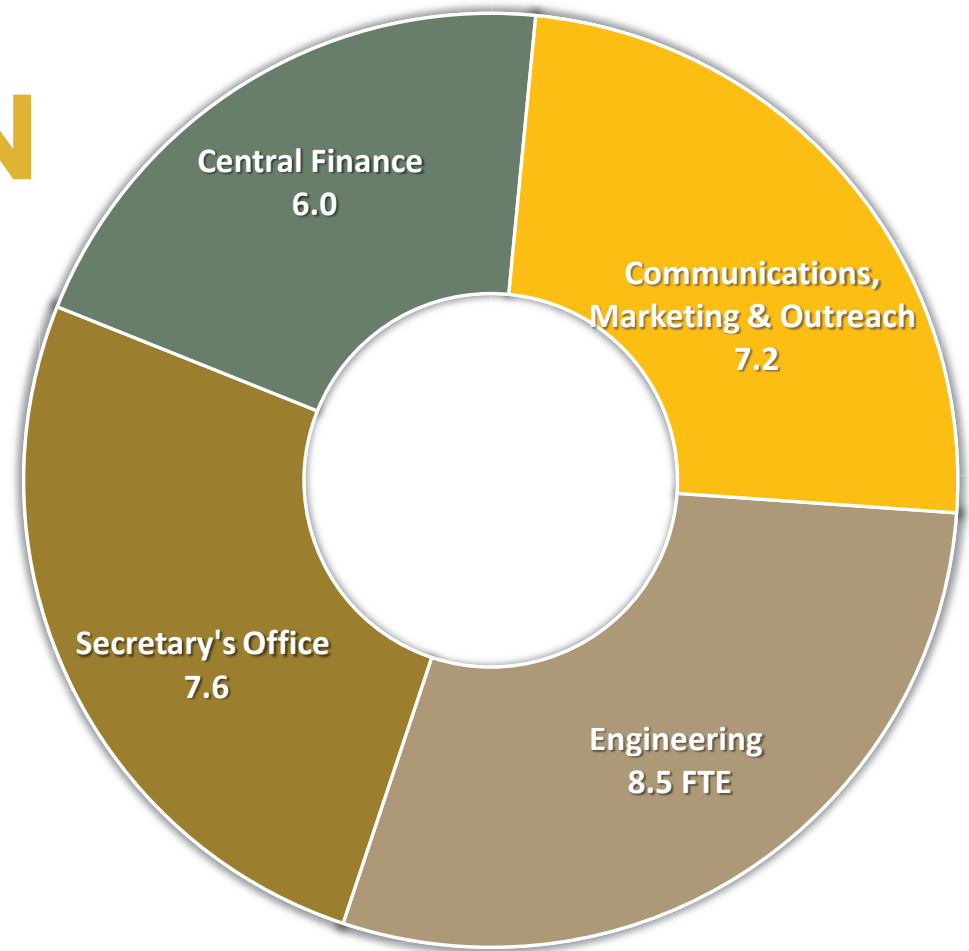
## **Staffing**

- Office of the Secretary – Legal Counsel, GFP Commission, Special Projects
- Central Finance Office
- Communications, Marketing & Outreach
- Engineering
- Administrative support of SD Parks & Wildlife Foundation and Second Century Fund



# DIVISION OF ADMINISTRATION

Staffing 29.3 Budgeted FTE





# DIVISION OF WILDLIFE

**Tom Kirschenmann, Director**

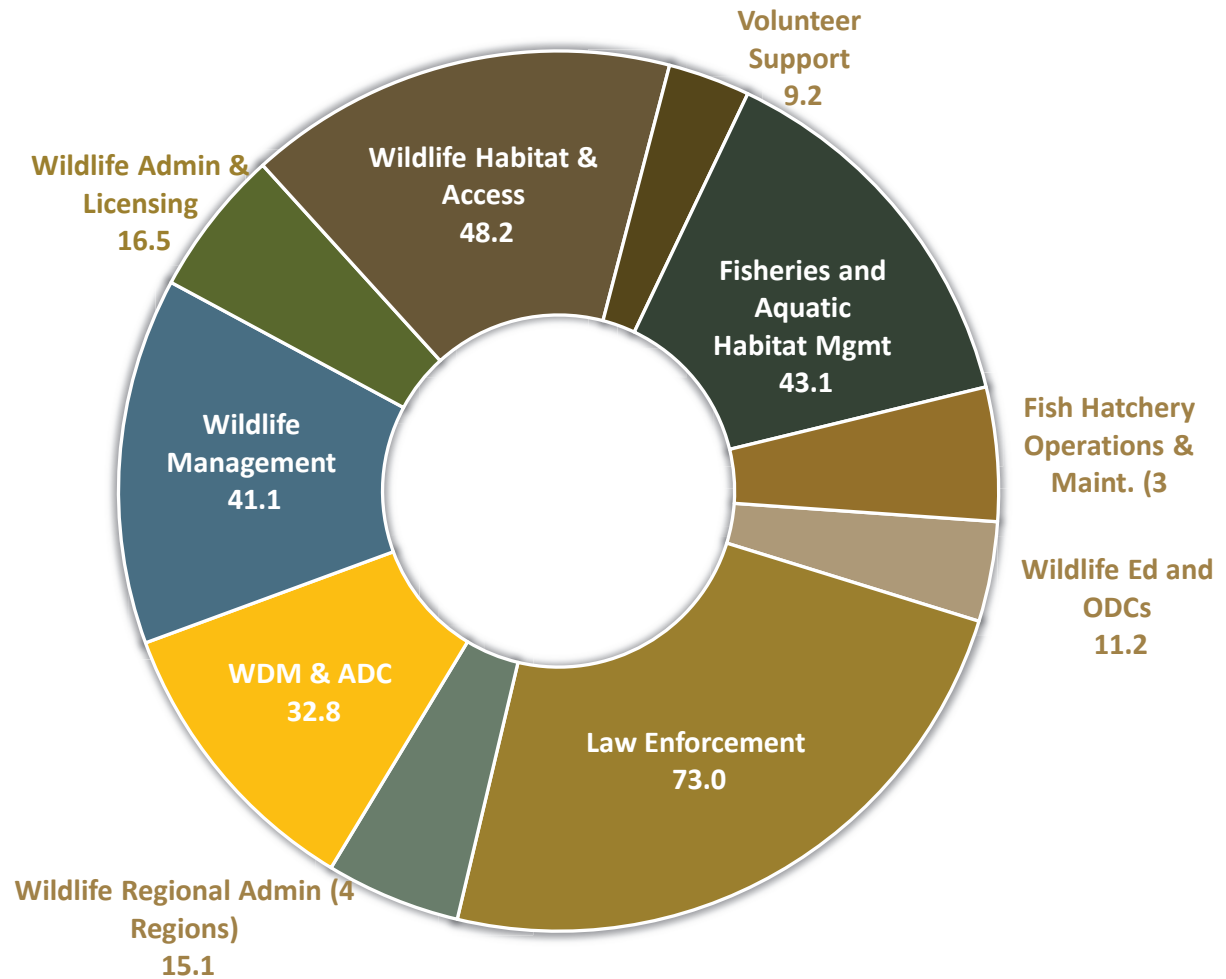
## **Staffing**

- Wildlife/Fisheries Biologists
- Wildlife Damage Specialists
- Conservation Technicians
- Conservation Officers
- GIS Services
- Habitat Specialists
- Private Lands Biologists
- Administrative Staff
- Licensing/Permitting
- Outdoor Educators
- Volunteer Support
- Outdoor Campus work
- Hunt Safe



# DIVISION OF WILDLIFE

FY24 Staffing = 296.5 FTE



# DIVISION OF PARKS & RECREATION

## **Vacant, Director**

### **Staff**

- District Managers
- Park Managers and Assistant Park Managers
- Park Naturalists
- Conservation Technicians

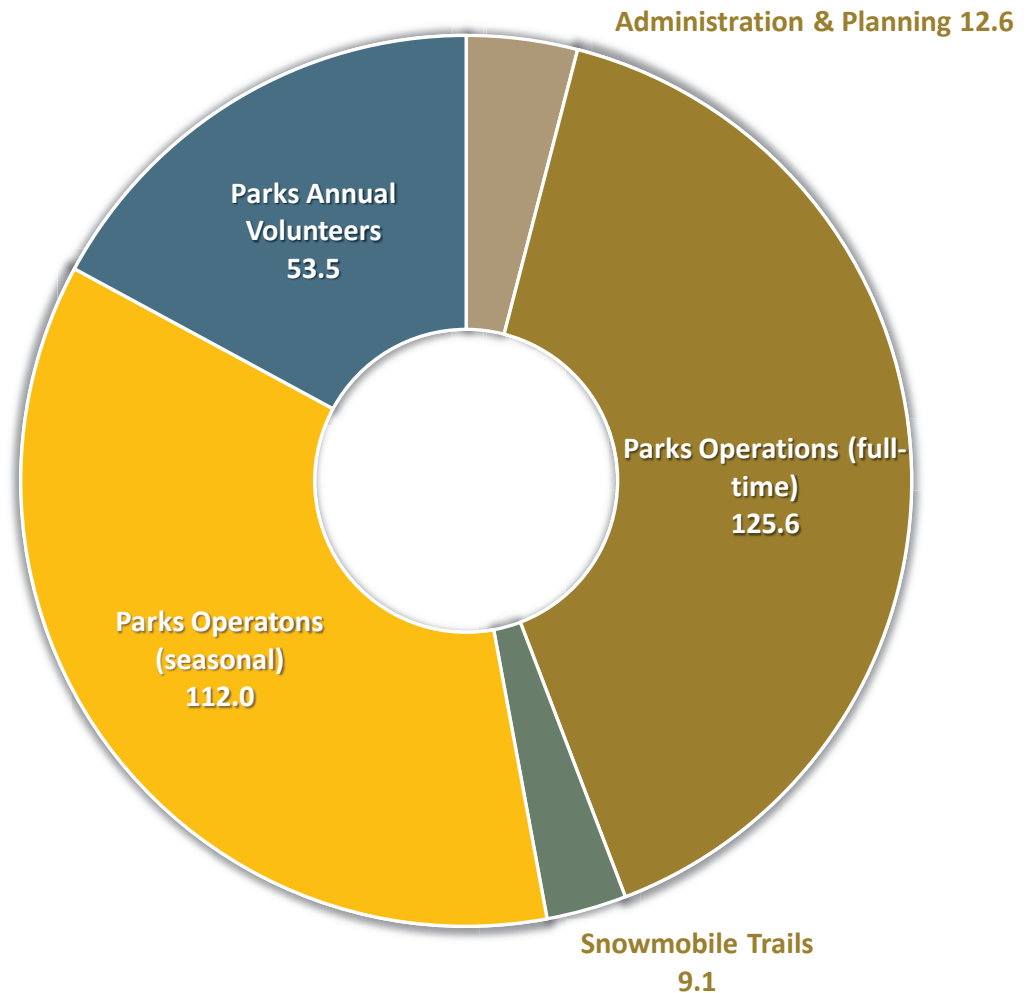
### **Volunteer Support**

- Campground hosts and attendants
- Visitor centers
- Campground maintenance
- Special projects & events



# DIVISION OF PARKS & RECREATION

FY24 = 259.1 FTE





# GFP'S FTE & STAFFING SUMMARY

**583.9 Total FTE w/ 464 Full-time**

**Over 1,000 employees on payroll from May-August**

- **FY20 Utilization 555.8 FTE / (Unutilized 25.1 FTE = 4.3%)**
- **FY21 Utilization 552.6 FTE / (Unutilized 31.3 FTE = 5.4%)**
- **FY22 Utilization 550.0 FTE / (Unutilized 33.9 FTE = 5.8%)**

## **Staff Turnover Rate**

- **2020 GFP 9%**
- **2021 GFP 7%**
- **2022 GFP 7%**

# GFP'S WORKFORCE VACANCIES AND OVERTIME

- Conservation Officer salary enhancements in FY2023 were beneficial to recruitment and retention of officers.
- Long Term Vacancies
  - 20 Vacant CO positions July 2022
  - 12 law enforcement/conservation officer positions open today
  - 4 openings by the end of 2023
- GFP is allotted 4 spots per academy session during March & November
- Overtime hours in FY21 = 8,640 and for FY22=12,150



# WORKFORCE SUCSESSES & CHALLENGES

## WORKFORCE SUCSESSES

- Amazing volunteer support – Over 104,000 hours (+50 FTE) in FY22
- Continued project collaborations using NGO resources
  - (examples: Conservation Districts, Pheasants Forever, Rocky Mt. Elk, Natl Wild Turkey)
- Mobility/Duty station flexibility
- Leadership development training

## WORKFORCE CHALLENGES

- Retention
- Seasonal staffing recruitment
- Conservation officer retention



# BUDGET OVERVIEW



# AGENCY BUDGETARY STRUCTURE

Game, Fish & Parks has 6 programs provided within the annual general appropriations bill and the Governor's budget book.

## PROGRAMS

- 0601 Div. of Administration
- 0620 Div. of Parks & Recreation-Maintenance & Operations
- 0621 Div. of Parks & Recreation-Capital Development & Improvement (2-year authority)

## INFORMATIONAL

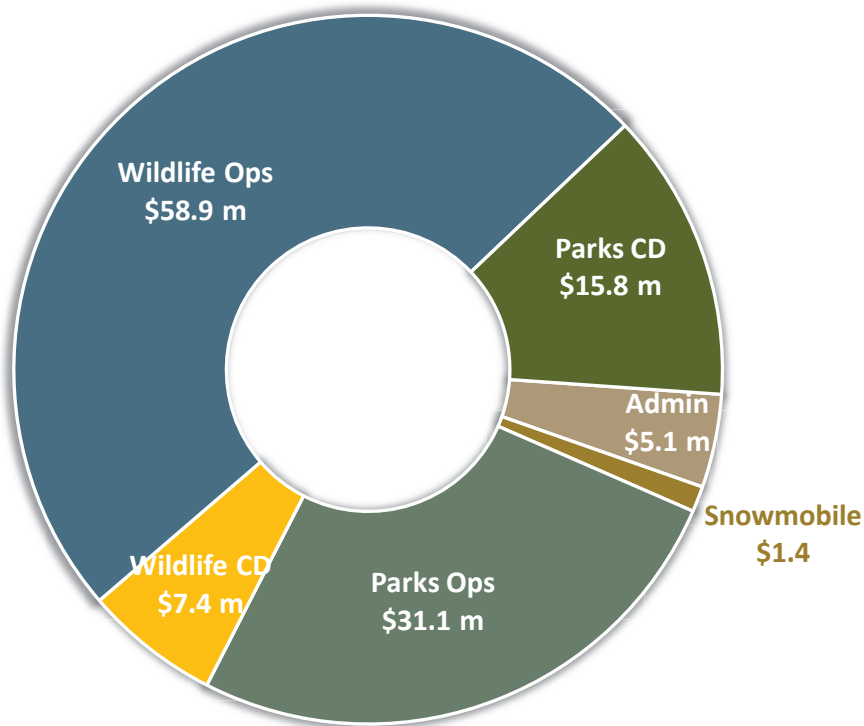
- 0610 Div. of Wildlife-Operations
- 0612 Div. of Wildlife-Capital Development & Improvement (2-year authority)
- 0622 Snowmobile Trails

# GFP TOTAL RECOMMENDED BUDGET FY24 = \$119.7m

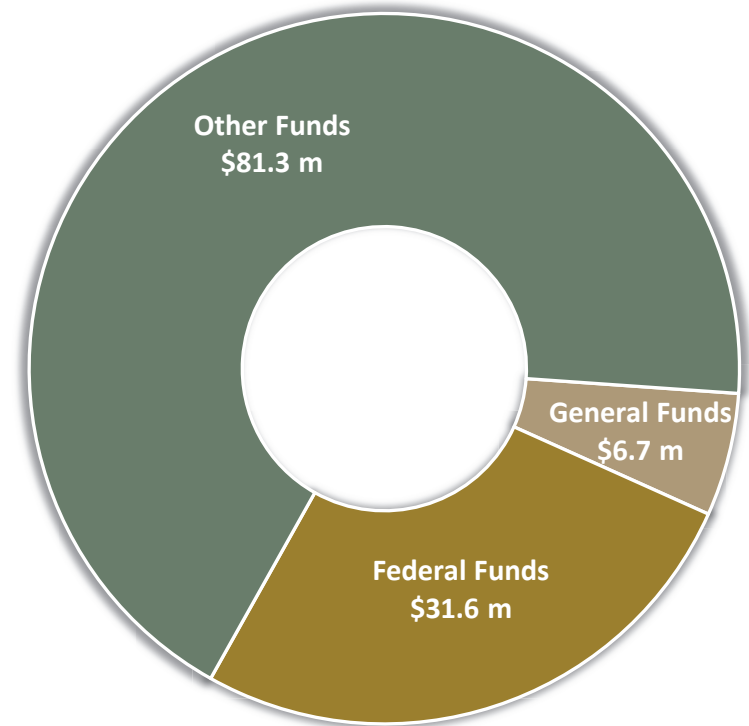
| Department of Game, Fish and Parks Budget Request   |                     |                      |                      |                      |                        |                               |                      |
|---|---------------------|----------------------|----------------------|----------------------|------------------------|-------------------------------|----------------------|
| By Fund Category                                    | FY 2021 Actual      | FY 2022 Actual       | FY 2022 Budget       | FY 2023 Budget       | FY 2024 Agency Request | FY 2024 Governors Recommended | Change From FY2023   |
| General   | \$6,435,206         | \$7,136,015          | \$6,535,326          | \$6,742,859          | \$6,740,832            | \$6,740,832                   | (\$2,027)            |
| Federal   | \$24,059,295        | \$22,845,267         | \$27,675,313         | \$30,150,845         | \$31,645,787           | \$31,645,787                  | \$1,494,942          |
| Other   | \$65,999,874        | \$79,013,160         | \$76,310,517         | \$87,086,753         | \$81,327,917           | \$81,327,917                  | (\$5,758,836)        |
| <b>Total</b>  | <b>\$96,494,375</b> | <b>\$108,994,442</b> | <b>\$110,521,156</b> | <b>\$123,980,457</b> | <b>\$119,714,536</b>   | <b>\$119,714,536</b>          | <b>(\$4,265,921)</b> |
| By Program  | FY 2021 Actual      | FY 2022 Actual       | FY 2022 Budget       | FY 2023 Budget       | FY 2024 Agency Request | FY 2024 Governors Recommended | Change From FY2023   |
| Administration                                      | \$5,049,858         | \$4,038,083          | \$4,788,981          | \$5,144,005          | \$5,146,923            | \$5,146,923                   | \$2,918              |
| Wildlife - Info                                     | \$48,351,176        | \$54,841,753         | \$59,926,370         | \$60,666,492         | \$58,866,369           | \$58,866,369                  | (\$1,800,123)        |
| Wildlife - Development/Improvement - Info           | \$2,562,500         | \$5,752,499          | \$2,552,500          | \$4,794,400          | \$7,362,875            | \$7,362,875                   | \$2,568,475          |
| State Parks and Recreation                          | \$27,768,755        | \$28,836,787         | \$28,557,954         | \$30,338,615         | \$31,102,870           | \$31,102,870                  | \$764,255            |
| State Parks and Recreation - Dev/Imp                | \$11,899,820        | \$14,756,504         | \$13,300,900         | \$21,617,446         | \$15,816,000           | \$15,816,000                  | (\$5,801,446)        |
| Snowmobile Trails - Info                            | \$862,266           | \$768,817            | \$1,394,451          | \$1,419,499          | \$1,419,499            | \$1,419,499                   | \$0                  |
| <b>Total</b>  | <b>\$96,494,375</b> | <b>\$108,994,442</b> | <b>\$110,521,156</b> | <b>\$123,980,457</b> | <b>\$119,714,536</b>   | <b>\$119,714,536</b>          | <b>(\$4,265,921)</b> |
| By Object Expenditure                               | FY 2021 Actual      | FY 2022 Actual       | FY 2022 Budget       | FY 2023 Budget       | FY 2024 Agency Request | FY 2024 Governors Recommended | Change From FY2023   |
| <b>Personnel Costs</b>                              | <b>\$34,529,528</b> | <b>\$35,643,436</b>  | <b>\$37,272,983</b>  | <b>\$39,934,594</b>  | <b>\$40,154,594</b>    | <b>\$40,154,594</b>           | <b>\$220,000</b>     |
| Salaries  | \$25,876,533        | \$27,667,138         | \$28,545,955         | \$30,882,633         | \$31,102,633           | \$31,102,633                  | \$220,000            |
| Benefits  | \$8,652,995         | \$7,976,299          | \$8,727,028          | \$9,051,961          | \$9,051,961            | \$9,051,961                   | \$0                  |
| Travel  | \$4,400,863         | \$4,747,289          | \$4,629,293          | \$5,355,228          | \$5,703,313            | \$5,703,313                   | \$348,085            |
| Contractual Services                                | \$28,729,838        | \$33,586,484         | \$37,195,954         | \$35,752,565         | \$33,961,621           | \$33,961,621                  | (\$1,790,944)        |
| Supplies  | \$7,778,510         | \$8,066,242          | \$7,540,980          | \$8,016,930          | \$8,358,430            | \$8,358,430                   | \$341,500            |
| Grants  | \$2,619,619         | \$2,178,282          | \$3,534,528          | \$3,410,976          | \$3,220,885            | \$3,220,885                   | (\$190,091)          |
| Capital Outlay                                      | \$17,514,760        | \$23,814,763         | \$19,812,509         | \$30,975,255         | \$27,714,784           | \$27,714,784                  | (\$3,260,471)        |
| Other Expenses and Budgeted Operating Transfers Out | \$921,258           | \$957,947            | \$534,909            | \$534,909            | \$600,909              | \$600,909                     | \$66,000             |
| <b>Total</b>  | <b>\$96,494,375</b> | <b>\$108,994,442</b> | <b>\$110,521,156</b> | <b>\$123,980,457</b> | <b>\$119,714,536</b>   | <b>\$119,714,536</b>          | <b>(\$4,265,921)</b> |
| <b>Full-Time Equivalent (FTE)</b>                   | <b>552.56</b>       | <b>550.0</b>         | <b>583.9</b>         | <b>583.9</b>         | <b>583.9</b>           | <b>583.9</b>                  | <b>0.00</b>          |

# FY2024 PROGRAM BUDGETS & FUNDING SOURCES

FY24 Program Budgets



Fund Sources





# DIVISION OF ADMINISTRATION

# DIVISION OF ADMINISTRATION

FY24 Budget = \$5.1m

Administration, Secretary of Game, Fish and Parks (0601)

Major Items Summary: Administration, Secretary of Game, Fish and Parks (0601)

|                                   | Agency Request |         |             |             |      | Governor's Recommendation |         |             |             |      |
|-----------------------------------|----------------|---------|-------------|-------------|------|---------------------------|---------|-------------|-------------|------|
|                                   | General        | Federal | Other       | Total       | FTE  | General                   | Federal | Other       | Total       | FTE  |
| FY 2024 Base Budget               | \$991,573      | \$0     | \$4,152,432 | \$5,144,005 | 29.3 | \$991,573                 | \$0     | \$4,152,432 | \$5,144,005 | 29.3 |
| 1. Bond/Lease Payment Adjustments | \$2,918        | \$0     | \$0         | \$2,918     | 0.0  | \$2,918                   | \$0     | \$0         | \$2,918     | 0.0  |
| FY 2024 Total Budget              | \$994,491      | \$0     | \$4,152,432 | \$5,146,923 | 29.3 | \$994,491                 | \$0     | \$4,152,432 | \$5,146,923 | 29.3 |
| Change from Base Budget           | \$2,918        | \$0     | \$0         | \$2,918     | 0.0  | \$2,918                   | \$0     | \$0         | \$2,918     | 0.0  |
| % Change from Base Budget         | 0.3%           | 0.0%    | 0.0%        | 0.1%        | 0.0% | 0.3%                      | 0.0%    | 0.0%        | 0.1%        | 0.0% |

1. Bond/Lease Payment Adjustments

|                           | General | Federal | Other | Total   | FTE  |
|---------------------------|---------|---------|-------|---------|------|
| Agency Request            | \$2,918 | \$0     | \$0   | \$2,918 | 0.00 |
| Governor's Recommendation | \$2,918 | \$0     | \$0   | \$2,918 | 0.00 |

The agency requests an increase of \$2,918 in general funds for the fish hatchery bond payment.  
The governor recommends this request.





# DIVISION OF ADMINISTRATION

## ADJUSTMENTS

- \$2,918 general fund increase to reflect fish hatchery bond payment scheduled in FY24.
- No other adjustments for the Division of Administration until the state salary package is finalized.





# DIVISION OF WILDLIFE

# WILDLIFE OPERATIONS BUDGET

FY24 Budget = \$58.8m



## Wildlife - Informational (0610)

### Major Items Summary: Wildlife - Informational (0610)

|                                    | Agency Request |               |              |               |       | Governor's Recommendation |               |              |               |       |
|------------------------------------|----------------|---------------|--------------|---------------|-------|---------------------------|---------------|--------------|---------------|-------|
|                                    | General        | Federal       | Other        | Total         | FTE   | General                   | Federal       | Other        | Total         | FTE   |
| <b>FY 2024 Base Budget</b>         | \$0            | \$19,967,485  | \$40,699,007 | \$60,666,492  | 295.5 | \$0                       | \$19,967,485  | \$40,699,007 | \$60,666,492  | 295.5 |
| 1. Wildlife Operations Adjustments | \$0            | (\$2,148,562) | \$348,439    | (\$1,800,123) | 0.0   | \$0                       | (\$2,148,562) | \$348,439    | (\$1,800,123) | 0.0   |
| <b>FY 2024 Total Budget</b>        | \$0            | \$17,818,923  | \$41,047,446 | \$58,866,369  | 295.5 | \$0                       | \$17,818,923  | \$41,047,446 | \$58,866,369  | 295.5 |
| Change from Base Budget            | \$0            | (\$2,148,562) | \$348,439    | (\$1,800,123) | 0.0   | \$0                       | (\$2,148,562) | \$348,439    | (\$1,800,123) | 0.0   |
| % Change from Base Budget          | 0.0%           | (10.8%)       | 0.9%         | (3.0%)        | 0.0%  | 0.0%                      | (10.8%)       | 0.9%         | (3.0%)        | 0.0%  |

#### 1. Wildlife Operations Adjustments

|                           | General | Federal       | Other     | Total         | FTE  |
|---------------------------|---------|---------------|-----------|---------------|------|
| Agency Request            | \$0     | (\$2,148,562) | \$348,439 | (\$1,800,123) | 0.00 |
| Governor's Recommendation | \$0     | (\$2,148,562) | \$348,439 | (\$1,800,123) | 0.00 |

The agency requests a decrease of **(\$2,148,562)** in **federal funds** and an increase of **\$348,439** in **other fund** expenditure authority from the Department of Game, Fish and Parks Fund for operations adjustments. Timing for the implementation of the new Conservation Reserve Enhancement Program (CREP) sign ups along the Big Sioux River, approved by the US Department of Agriculture (USDA) in October of 2022, allow federal funds (Pittman-Robertson) to be moved from operations to capital projects on a one-time basis in FY2024. CREP is voluntary and allows for public access. The program is a part of the federal Conservation Reserve Program (CRP). Since approved by USDA, GFP has been working with landowners along the Big Sioux River to enroll their acres in the program. As more producers and landowners are enrolled these funds are expected to shift back to the operations budget for incentive payments.





# DIVISION OF WILDLIFE OPERATIONS

## ADJUSTMENTS

- Recommended budget reduction of **(\$1,936,207)** in the Terrestrial Management Section budget to reflect the movement of expenditure authority from habitat & access to capital projects for one year
- **\$136,084** increase in budget authority to cover inflationary cost increases in supplies and utilities
  - Gasoline, electricity, heating fuels
- Total Operations for the Wildlife Division is decreasing by **(\$1,800,123)**
  - Until the state salary package is adopted
  - No changes to FTE staffing



# WILDLIFE CAPITAL DEVELOPMENT

FY24 Budget = \$7.3m



Wildlife, Development, and Improvement - Informational (0612)

Major Items Summary: Wildlife, Development, and Improvement - Informational (0612)

|                              | Agency Request |             |             |             |      | Governor's Recommendation |             |             |             |      |
|------------------------------|----------------|-------------|-------------|-------------|------|---------------------------|-------------|-------------|-------------|------|
|                              | General        | Federal     | Other       | Total       | FTE  | General                   | Federal     | Other       | Total       | FTE  |
| FY 2024 Base Budget          | \$0            | \$1,707,675 | \$3,086,725 | \$4,794,400 | 0.0  | \$0                       | \$1,707,675 | \$3,086,725 | \$4,794,400 | 0.0  |
| 1. Wildlife Capital Projects | \$0            | \$2,990,200 | (\$421,725) | \$2,568,475 | 0.0  | \$0                       | \$2,990,200 | (\$421,725) | \$2,568,475 | 0.0  |
| FY 2024 Total Budget         | \$0            | \$4,697,875 | \$2,665,000 | \$7,362,875 | 0.0  | \$0                       | \$4,697,875 | \$2,665,000 | \$7,362,875 | 0.0  |
| Change from Base Budget      | \$0            | \$2,990,200 | (\$421,725) | \$2,568,475 | 0.0  | \$0                       | \$2,990,200 | (\$421,725) | \$2,568,475 | 0.0  |
| % Change from Base Budget    | 0.0%           | 175.1%      | (13.7%)     | 53.6%       | 0.0% | 0.0%                      | 175.1%      | (13.7%)     | 53.6%       | 0.0% |

1. Wildlife Capital Projects

|                           | General | Federal     | Other       | Total       | FTE  |
|---------------------------|---------|-------------|-------------|-------------|------|
| Agency Request            | \$0     | \$2,990,200 | (\$421,725) | \$2,568,475 | 0.00 |
| Governor's Recommendation | \$0     | \$2,990,200 | (\$421,725) | \$2,568,475 | 0.00 |

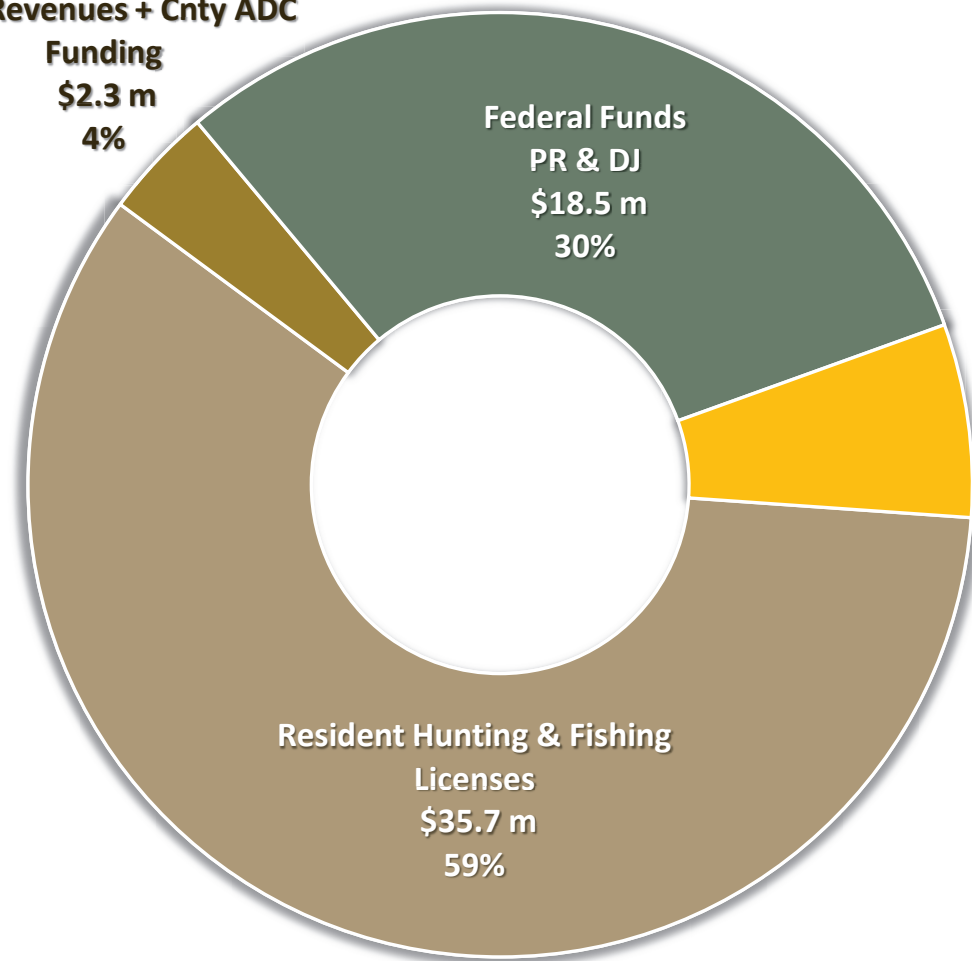
The agency requests an increase of \$2,990,200 in federal funds and a decrease of (\$421,725) in other fund expenditure authority from the Department of Game, Fish and Parks Fund for capital projects. Timing for the implementation of the new Conservation Reserve Enhancement Program (CREP) sign ups along the Big Sioux River, approved by the US Department of Agriculture (USDA) in October of 2022, allow federal funds (Pittman-Robertson) to be moved from operations to capital projects on a one-time basis in FY2024. CREP is voluntary and allows for public access. The program is a part of the federal Conservation Reserve Program (CRP). Since approved by USDA, GFP has been working with landowners along the Big Sioux River to enroll their acres in the program. As more producers and landowners are enrolled these funds are expected to shift back to the operations budget for incentive payments.



# DIVISION OF WILDLIFE

Revenue Projected \$60.5m

Misc Revenues + Cnty ADC  
Funding  
\$2.3 m  
4%

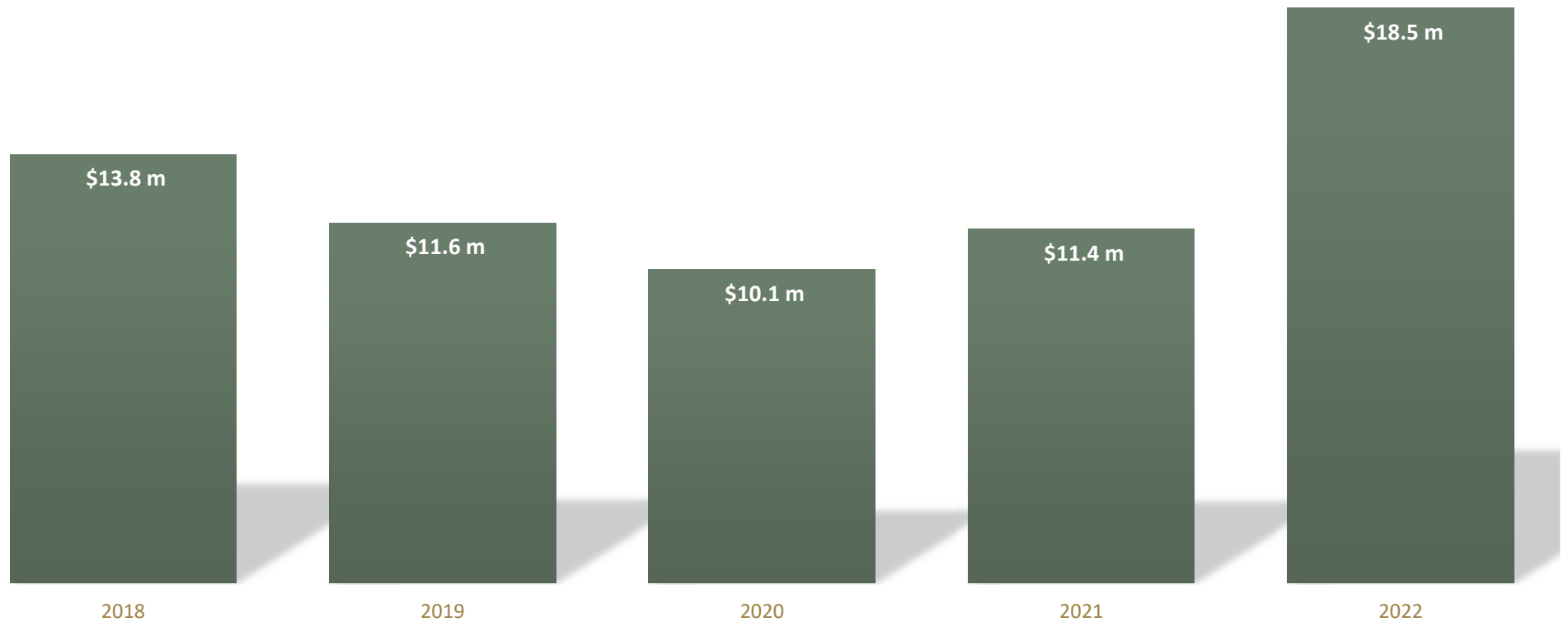


Misc. Federal  
Support  
\$4.0 m  
7%

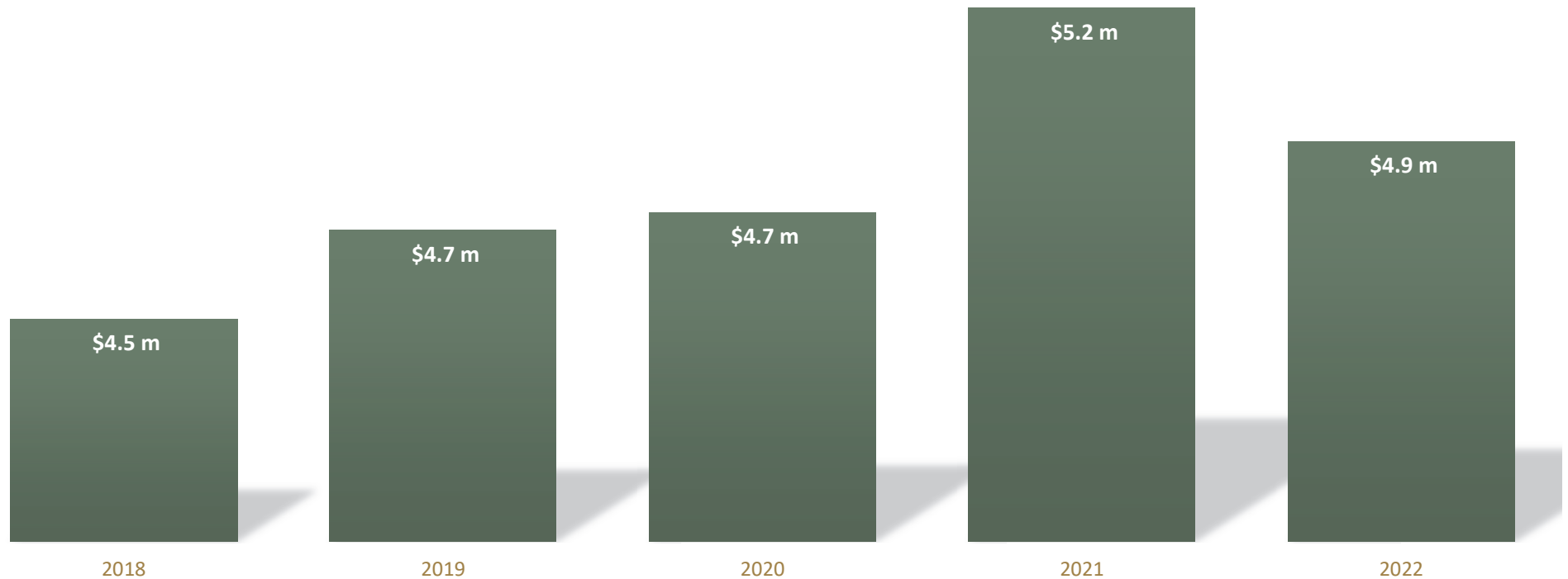
Resident Hunting & Fishing  
Licenses  
\$35.7 m  
59%

Federal Funds  
PR & DJ  
\$18.5 m  
30%

# FEDERAL PITTMAN – ROBERTSON FUNDING APPORTIONMENTS

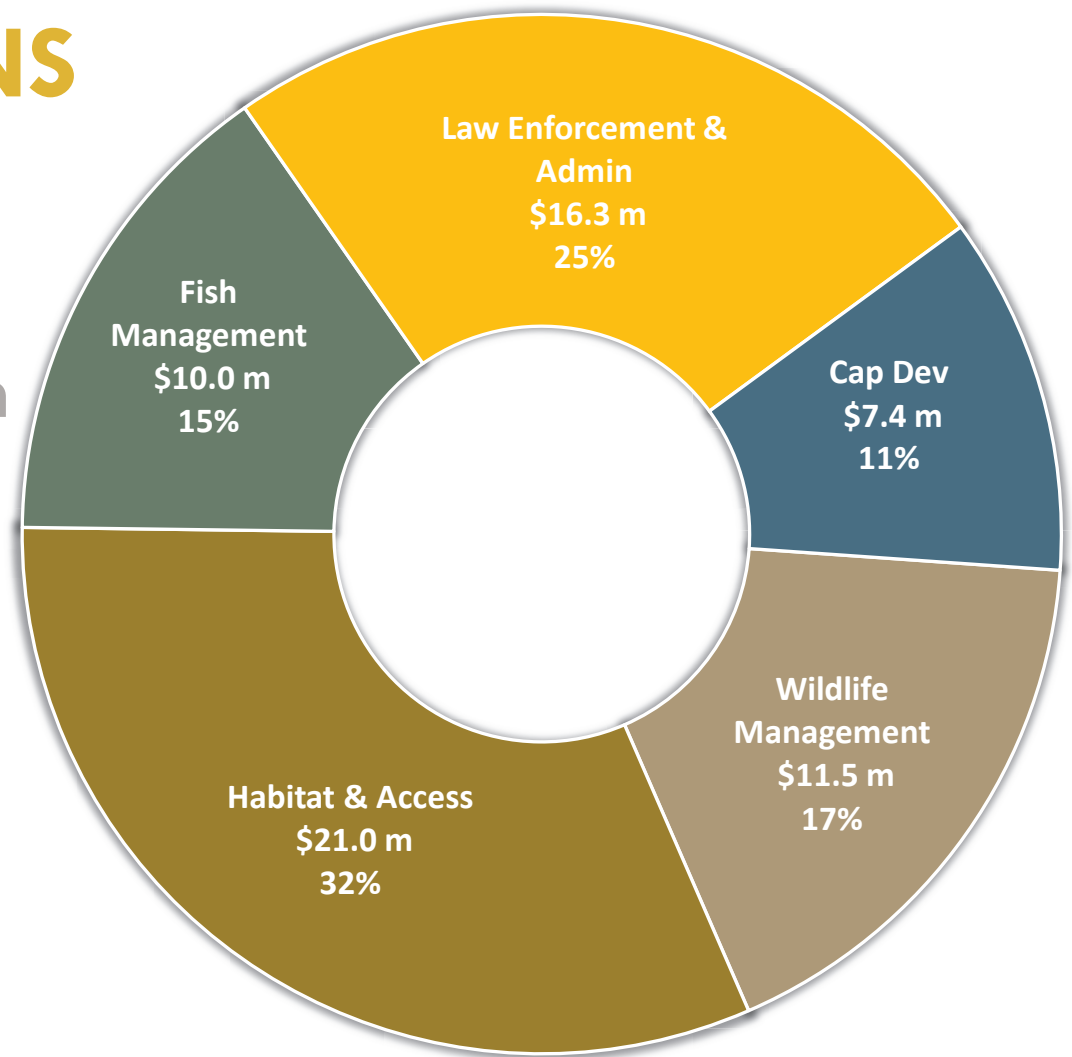


# FEDERAL DINGLE - JOHNSON FUNDING APPORTIONMENTS



# WILDLIFE OPERATIONS & CAPITAL DEVELOPMENT

FY24 Budget = \$66.2 million





# PARKS & RECREATION



# PARKS & RECREATION OPERATIONS

FY24 Budget = \$31.1m

## State Parks and Recreation (0620)

### Major Items Summary: State Parks and Recreation (0620)

|  | Agency Request     |                    |                     |                     |              | Governor's Recommendation |                    |                     |                     |              |
|--|--------------------|--------------------|---------------------|---------------------|--------------|---------------------------|--------------------|---------------------|---------------------|--------------|
|  | General            | Federal            | Other               | Total               | FTE          | General                   | Federal            | Other               | Total               | FTE          |
| <b>FY 2024 Base Budget</b>                           | <b>\$5,751,286</b> | <b>\$4,111,239</b> | <b>\$20,476,090</b> | <b>\$30,338,615</b> | <b>250.0</b> | <b>\$5,751,286</b>        | <b>\$4,111,239</b> | <b>\$20,476,090</b> | <b>\$30,338,615</b> | <b>250.0</b> |
| 1. Bond/Lease Payment Adjustments                    | (\$4,945)          | \$0                | \$0                 | (\$4,945)           | 0.0          | (\$4,945)                 | \$0                | \$0                 | (\$4,945)           | 0.0          |
| 2. Park Rangers/Conservation Officers Cross Training | \$0                | \$0                | \$220,000           | \$220,000           | 0.0          | \$0                       | \$0                | \$220,000           | \$220,000           | 0.0          |
| 3. Parks and Rec Inflationary Increases              | \$0                | \$8,750            | \$540,450           | \$549,200           | 0.0          | \$0                       | \$8,750            | \$540,450           | \$549,200           | 0.0          |
| <b>FY 2024 Total Budget</b>                          | <b>\$5,746,341</b> | <b>\$4,119,989</b> | <b>\$21,236,540</b> | <b>\$31,102,870</b> | <b>250.0</b> | <b>\$5,746,341</b>        | <b>\$4,119,989</b> | <b>\$21,236,540</b> | <b>\$31,102,870</b> | <b>250.0</b> |
| Change from Base Budget                              | (\$4,945)          | \$8,750            | \$760,450           | \$764,255           | 0.0          | (\$4,945)                 | \$8,750            | \$760,450           | \$764,255           | 0.0          |
| % Change from Base Budget                            | (0.1%)             | 0.2%               | 3.7%                | 2.5%                | 0.0%         | (0.1%)                    | 0.2%               | 3.7%                | 2.5%                | 0.0%         |



# DIVISION OF PARKS & RECREATION

- (\$4,945) general fund decrease to reflect bond payments scheduled in FY24
- \$220,000 increase in personals services budget authority to align budget with anticipated expenses
- *Recruitment & retention of seasonal staff & interns*
  - *Cover the costs for law enforcement conservation officers' time patrolling and supporting the state park & rec areas*
- \$549,200 of other inflationary increases across the state parks system
  - *cost increases for supplies and utilities*



# PARKS & RECREATION CAPITAL DEVELOPMENT

## FY24 Budget = \$15.8m

### State Parks and Recreation - Development and Improvement (0621)

### Major Items Summary: State Parks and Recreation - Development and Improvement (0621)

|                                   | Agency Request |             |               |               |      | Governor's Recommendation |             |               |               |      |
|-----------------------------------|----------------|-------------|---------------|---------------|------|---------------------------|-------------|---------------|---------------|------|
|                                   | General        | Federal     | Other         | Total         | FTE  | General                   | Federal     | Other         | Total         | FTE  |
| <b>FY 2024 Base Budget</b>        | \$0            | \$4,364,446 | \$17,253,000  | \$21,617,446  | 0.0  | \$0                       | \$4,364,446 | \$17,253,000  | \$21,617,446  | 0.0  |
| 1. Parks and Rec Capital Projects | \$0            | \$644,554   | (\$6,446,000) | (\$5,801,446) | 0.0  | \$0                       | \$644,554   | (\$6,446,000) | (\$5,801,446) | 0.0  |
| <b>FY 2024 Total Budget</b>       | \$0            | \$5,009,000 | \$10,807,000  | \$15,816,000  | 0.0  | \$0                       | \$5,009,000 | \$10,807,000  | \$15,816,000  | 0.0  |
| Change from Base Budget           | \$0            | \$644,554   | (\$6,446,000) | (\$5,801,446) | 0.0  | \$0                       | \$644,554   | (\$6,446,000) | (\$5,801,446) | 0.0  |
| % Change from Base Budget         | 0.0%           | 14.8%       | (37.4%)       | (26.8%)       | 0.0% | 0.0%                      | 14.8%       | (37.4%)       | (26.8%)       | 0.0% |

#### 1. Parks and Rec Capital Projects

|                           | General | Federal   | Other         | Total         | FTE  |
|---------------------------|---------|-----------|---------------|---------------|------|
| Agency Request            | \$0     | \$644,554 | (\$6,446,000) | (\$5,801,446) | 0.00 |
| Governor's Recommendation | \$0     | \$644,554 | (\$6,446,000) | (\$5,801,446) | 0.00 |

The agency requests an increase of **\$644,554** in **federal funds** and a decrease of **(\$6,446,000)** in **other fund** expenditure authority to use the Parks and Recreation Fund for parks and recreation capital projects. Revenues increased due to fees raised January 2020 and record park numbers during COVID-19. Park numbers are anticipated to return to normal causing a redirection of potential maintenance funds to cover a reduction in revenues and increases in Maintenance and Operation (M&O) due to high inflation. Part of the explanation for the significant reduction in FY24 funding from FY23 is the latter included \$2 million of one-time bond redemption funds for the Sylvan Lake General Store at Custer State Park.

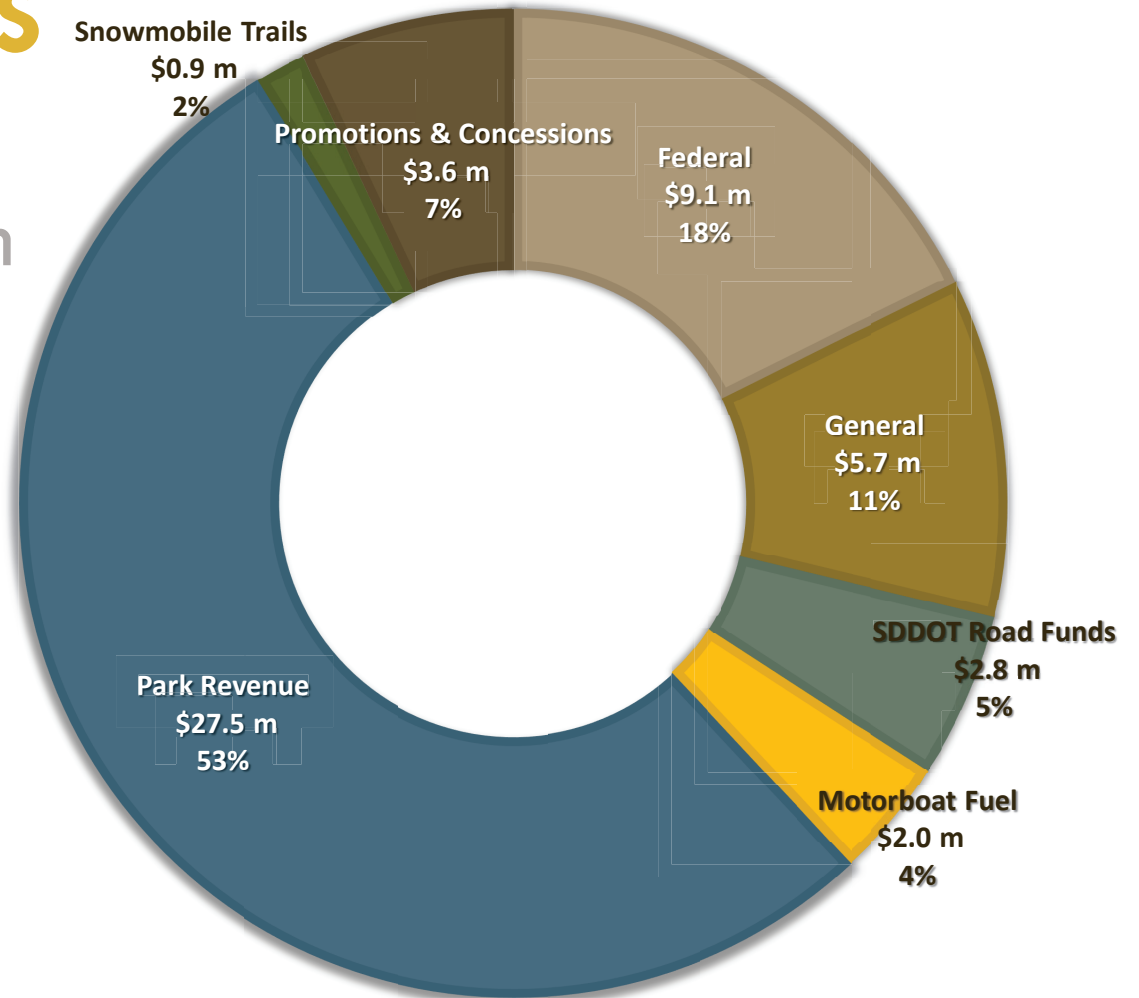
# PARKS & RECREATION CAPITAL DEVELOPMENT

FY24 Budget Request \$15.8 million

- Decrease in total budget authority of \$5.8 million from \$21.6m to \$15.8m
- Preventative Maintenance activity budget - \$12.8 million
  - 81% of funds are taking care of existing infrastructure (*includes most Waterbased projects*)
  - Total road work projects = \$8 million including \$2.8 million of SDDOT funding
  - Total trail improvement projects = \$1.3 million
- New Development activity budget- \$2.6 million
  - Palisades \$2.5 million
- Waterbased activity budget- \$2.6 million
  - Boat ramp improvement projects – \$ 1 million

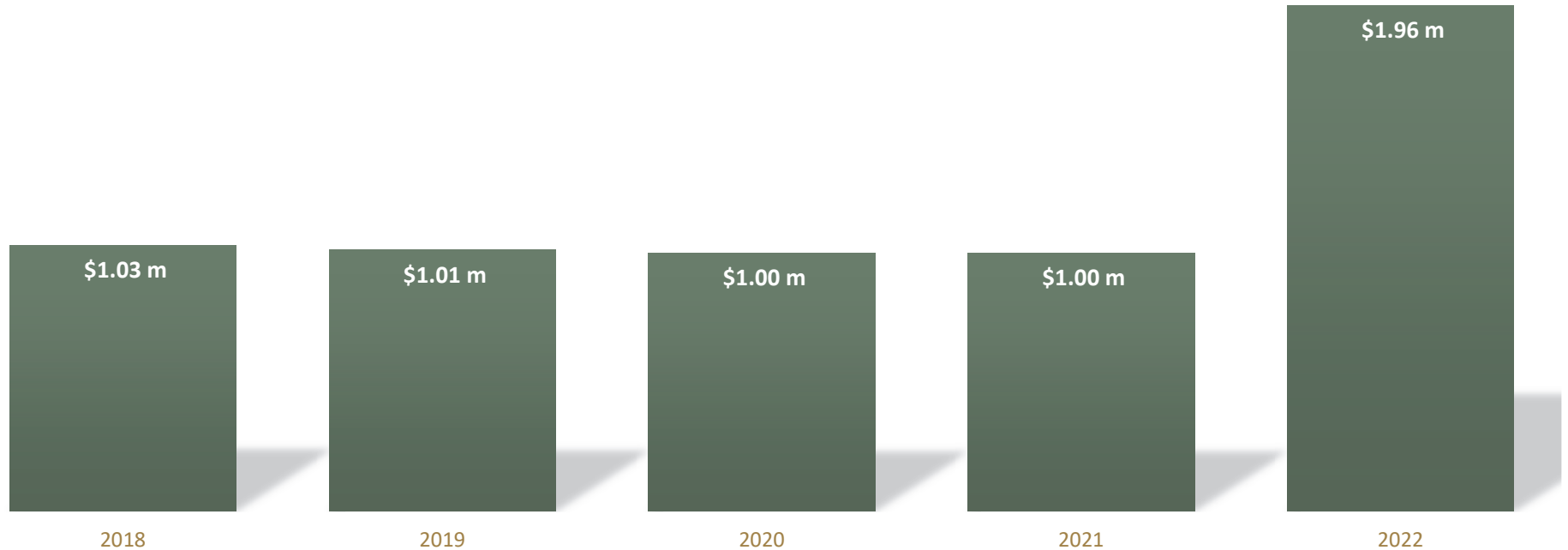
# DIVISION OF PARKS & RECREATION

FY24 Revenue = \$51.6m

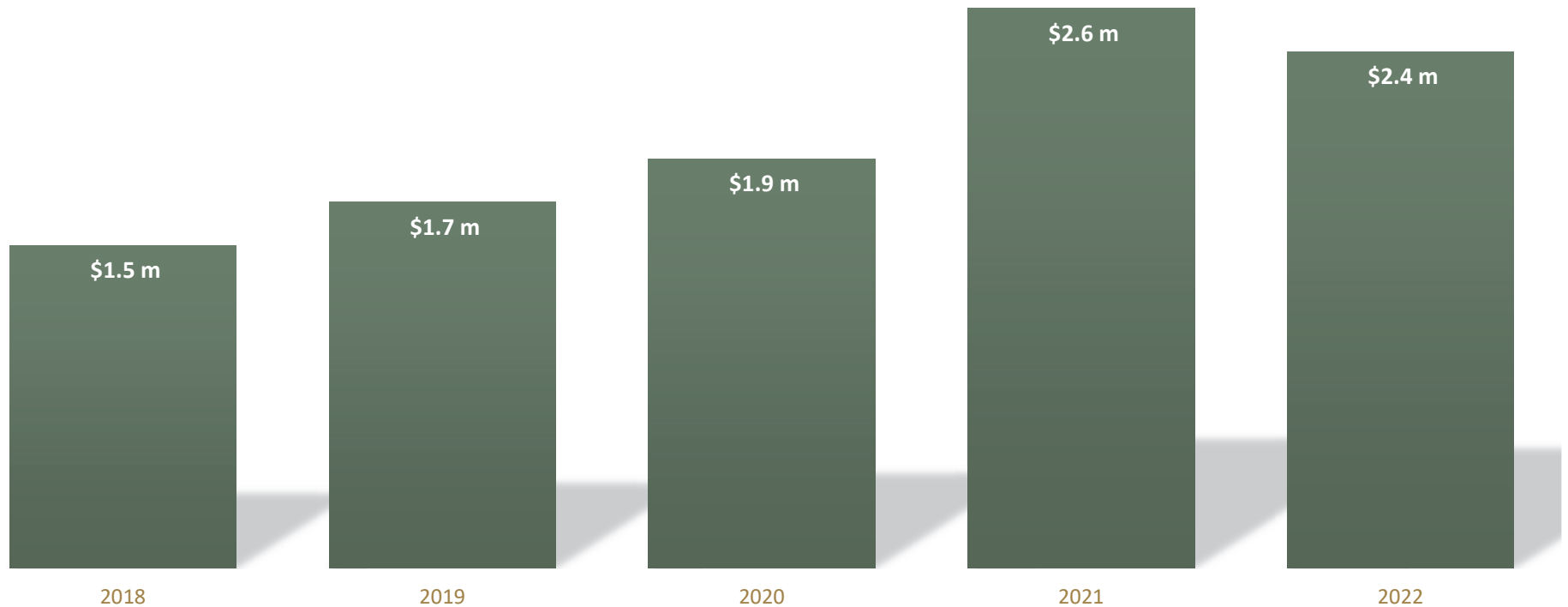




# FEDERAL RECREATION TRAIL PROGRAM FUNDING APPORTIONMENTS

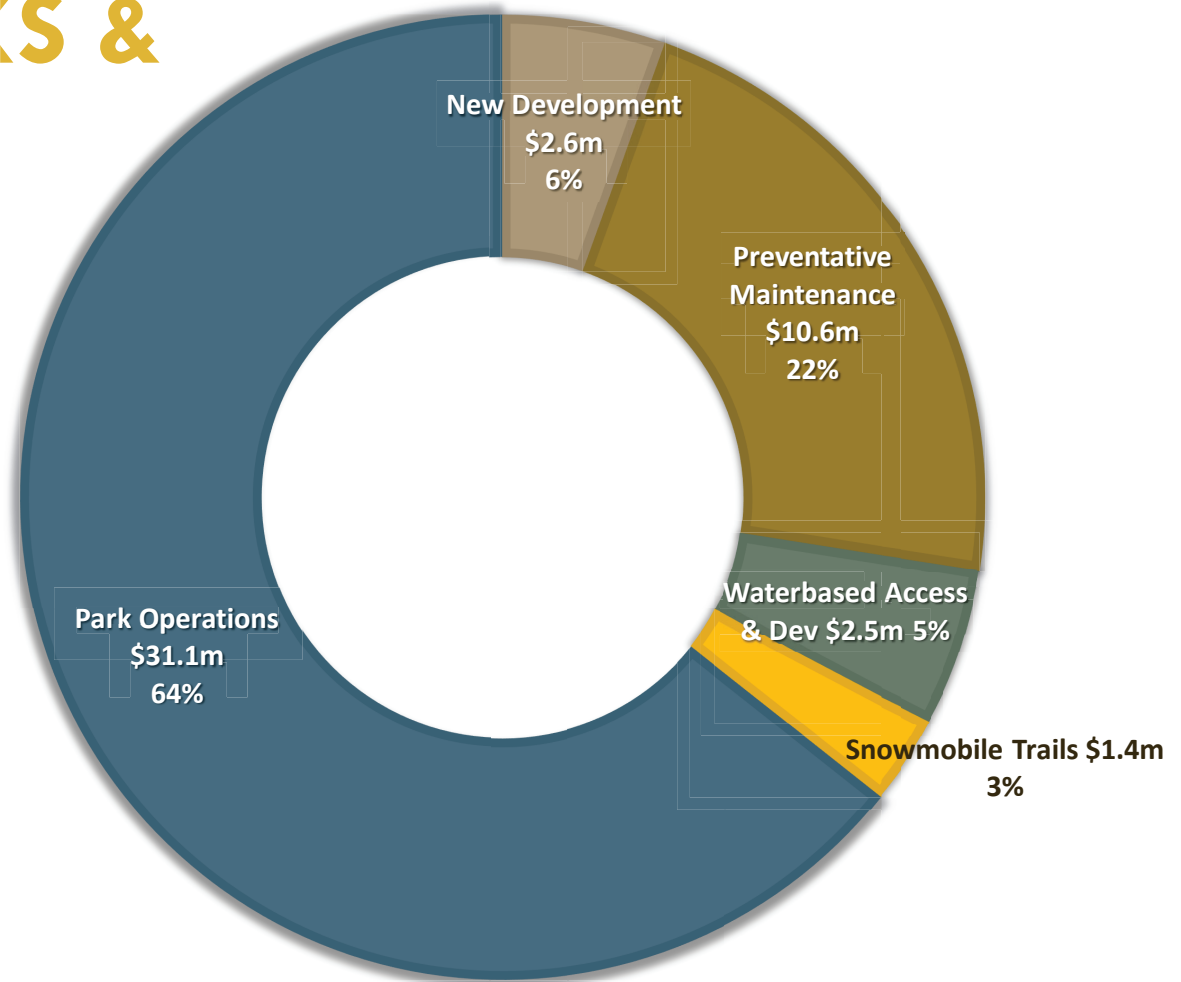


# FEDERAL LAND & WATER CONSERVATION FUNDING APPORTIONMENTS



# DIVISION OF PARKS & RECREATION

Total FY24 Budget =  
\$48.3m budgeted





# SNOWMOBILE TRAILS PROGRAM

## Dedicated Funding Sources

Snowmobile Licenses

Snowmobile Gas Tax

Snowmobile Excise Tax



# SNOWMOBILE TRAILS FY24 Budget = \$1.4m

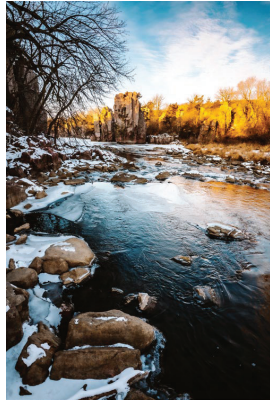
## Budget Request: Snowmobile Trails - Informational (0622)

| By Fund Category                  | FY 2021 Actual   | FY 2022 Actual   | FY 2022 Budget     | FY 2023 Budget     | FY 2024 Agency Request | FY 2024 Governors Recommended | Change From FY2023 |
|-----------------------------------|------------------|------------------|--------------------|--------------------|------------------------|-------------------------------|--------------------|
| General                           | \$0              | \$0              | \$0                | \$0                | \$0                    | \$0                           | \$0                |
| Federal                           | \$0              | \$0              | \$0                | \$0                | \$0                    | \$0                           | \$0                |
| Other                             | \$862,266        | \$768,817        | \$1,394,451        | \$1,419,499        | \$1,419,499            | \$1,419,499                   | \$0                |
| <b>Total</b>                      | <b>\$862,266</b> | <b>\$768,817</b> | <b>\$1,394,451</b> | <b>\$1,419,499</b> | <b>\$1,419,499</b>     | <b>\$1,419,499</b>            | <b>\$0</b>         |
| By Program                        | FY 2021 Actual   | FY 2022 Actual   | FY 2022 Budget     | FY 2023 Budget     | FY 2024 Agency Request | FY 2024 Governors Recommended | Change From FY2023 |
| Snowmobile Trails - Info          | \$862,266        | \$768,817        | \$1,394,451        | \$1,419,499        | \$1,419,499            | \$1,419,499                   | \$0                |
| <b>Total</b>                      | <b>\$862,266</b> | <b>\$768,817</b> | <b>\$1,394,451</b> | <b>\$1,419,499</b> | <b>\$1,419,499</b>     | <b>\$1,419,499</b>            | <b>\$0</b>         |
| By Object Expenditure             | FY 2021 Actual   | FY 2022 Actual   | FY 2022 Budget     | FY 2023 Budget     | FY 2024 Agency Request | FY 2024 Governors Recommended | Change From FY2023 |
| <b>Personnel Costs</b>            | <b>\$324,645</b> | <b>\$255,832</b> | <b>\$433,804</b>   | <b>\$457,770</b>   | <b>\$457,770</b>       | <b>\$457,770</b>              | <b>\$0</b>         |
| Salaries                          | \$248,080        | \$198,977        | \$349,804          | \$370,790          | \$370,790              | \$370,790                     | \$0                |
| Benefits                          | \$76,565         | \$56,855         | \$84,000           | \$86,980           | \$86,980               | \$86,980                      | \$0                |
| Travel                            | \$49,641         | \$35,828         | \$61,754           | \$61,754           | \$61,754               | \$61,754                      | \$0                |
| Contractual Services              | \$56,756         | \$96,702         | \$137,643          | \$138,725          | \$138,725              | \$138,725                     | \$0                |
| Supplies                          | \$125,888        | \$116,252        | \$184,750          | \$184,750          | \$184,750              | \$184,750                     | \$0                |
| Grants                            | \$101,106        | \$110,518        | \$312,500          | \$312,500          | \$312,500              | \$312,500                     | \$0                |
| Capital Outlay                    | \$204,231        | \$153,684        | \$264,000          | \$264,000          | \$264,000              | \$264,000                     | \$0                |
| <b>Total</b>                      | <b>\$862,266</b> | <b>\$768,817</b> | <b>\$1,394,451</b> | <b>\$1,419,499</b> | <b>\$1,419,499</b>     | <b>\$1,419,499</b>            | <b>\$0</b>         |
| <b>Full-Time Equivalent (FTE)</b> | <b>5.72</b>      | <b>4.61</b>      | <b>9.1</b>         | <b>9.1</b>         | <b>9.1</b>             | <b>9.1</b>                    | <b>0.00</b>        |



# LEGISLATION ONE-TIME BUDGET ADJUSTMENTS

- **\$750,000 request to amend the current year budget**
  - *The increase is requested in “other fund” expenditure authority for the State Parks & Recreation Operations budget*
  - *The budget authority will help the State Parks division cover inflationary costs of supplies and utilities in the current year*
  - *Budget authority for inflationary costs is also being adjusted in the FY2024 base budget.*



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ENJOY THE  
OUTDOORS!**

