

Montana Natural Heritage Program Budget Update and Strategic Plan

December 7, 2015

Darlene Patzer



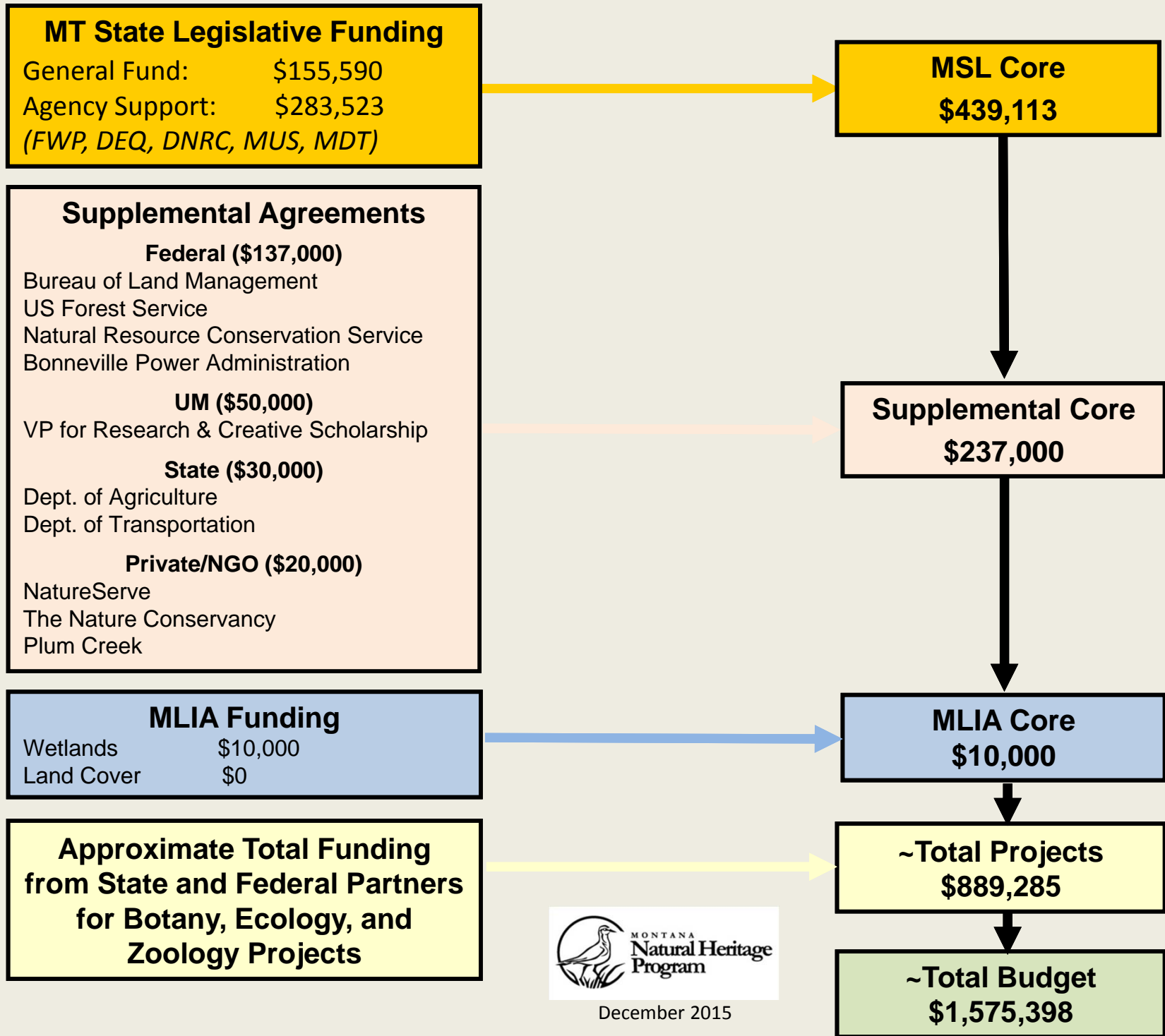
Leslie Berg



Funding Definitions

- **MSL CORE** (\$439,113 FY2016)
State funding legislatively appropriated to the Montana State Library and contained in the biennial contract between MSL and UM for “Essential Core Services”
- **SUPPLEMENTAL CORE** (\$237,000 FY2016)
Funding provided by partners recognizing the limits of legislative funding. Used at the discretion of the Program to provide the essential core services in the biennial MSL-UM contract
- **MLIA CORE** (\$10,000 FY2016)
Funding from the Montana Land Information Act for wetland/riparian and land cover mapping in support of these Montana Spatial Data Infrastructure layers
- **PROJECT** (\$889,285 FY2016)
Funding that supports the overall mission of the program but entails specific deliverable products for partners. Project funding does not allow discretionary spending by the Program and does not directly support essential core services.

FY16 Natural Heritage Program Funding Overview



MT State Legislative Funding

General Fund: \$155,590
 Agency Support: \$283,523
 (FWP, DEQ, DNRC, MUS, MDT)

Supplemental Agreements

Federal (\$137,000)

Bureau of Land Management
 US Forest Service
 Natural Resource Conservation Service
 Bonneville Power Administration

UM (\$50,000)

VP for Research & Creative Scholarship

State (\$30,000)

Dept. of Agriculture
 Dept. of Transportation

Private/NGO (\$20,000)

NatureServe
 The Nature Conservancy
 Plum Creek

MLIA Funding

Wetlands \$10,000
 Land Cover \$0

Approximate Total Funding
 from State and Federal Partners
 for Botany, Ecology, and
 Zoology Projects

MSL Core
\$439,113

Supplemental Core
\$237,000

MLIA Core
\$10,000

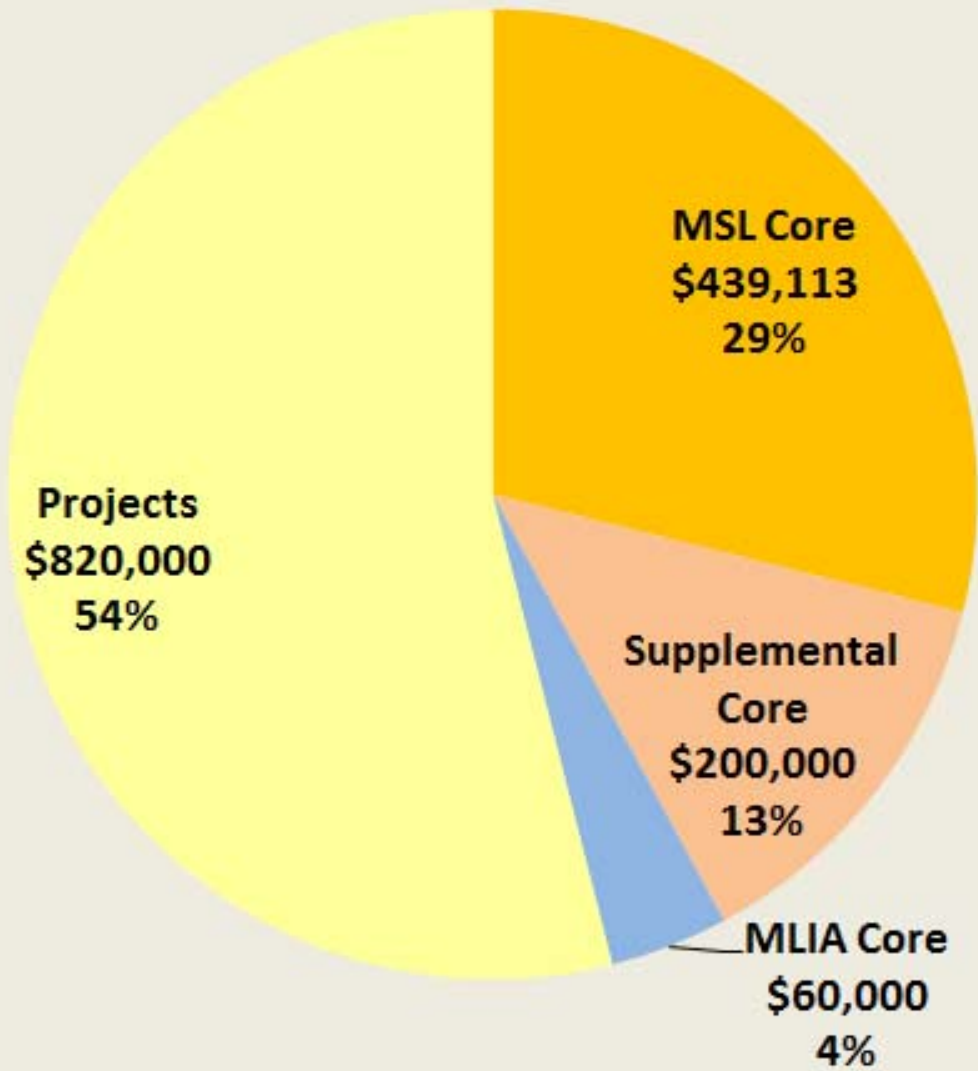
~Total Projects
\$889,285

~Total Budget
\$1,575,398



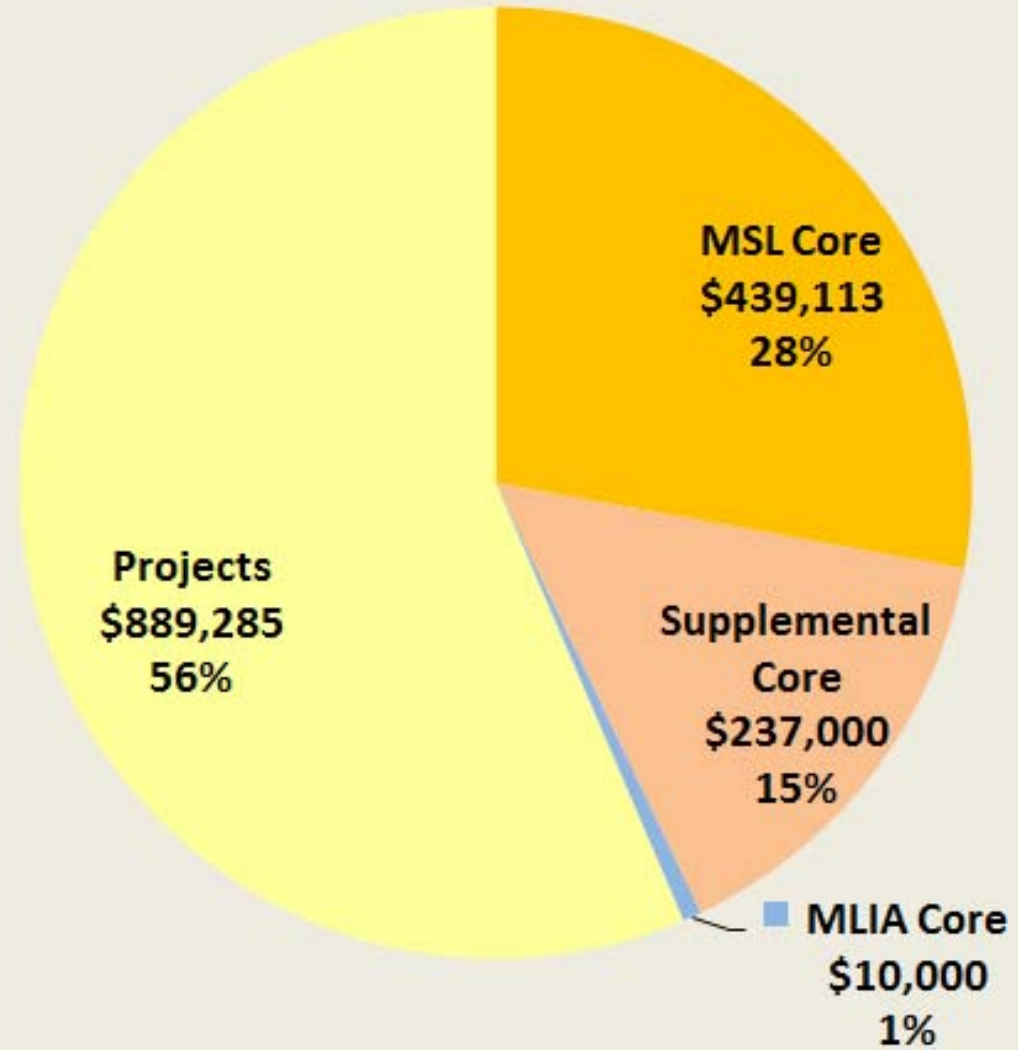
FY15

\$1,519,113



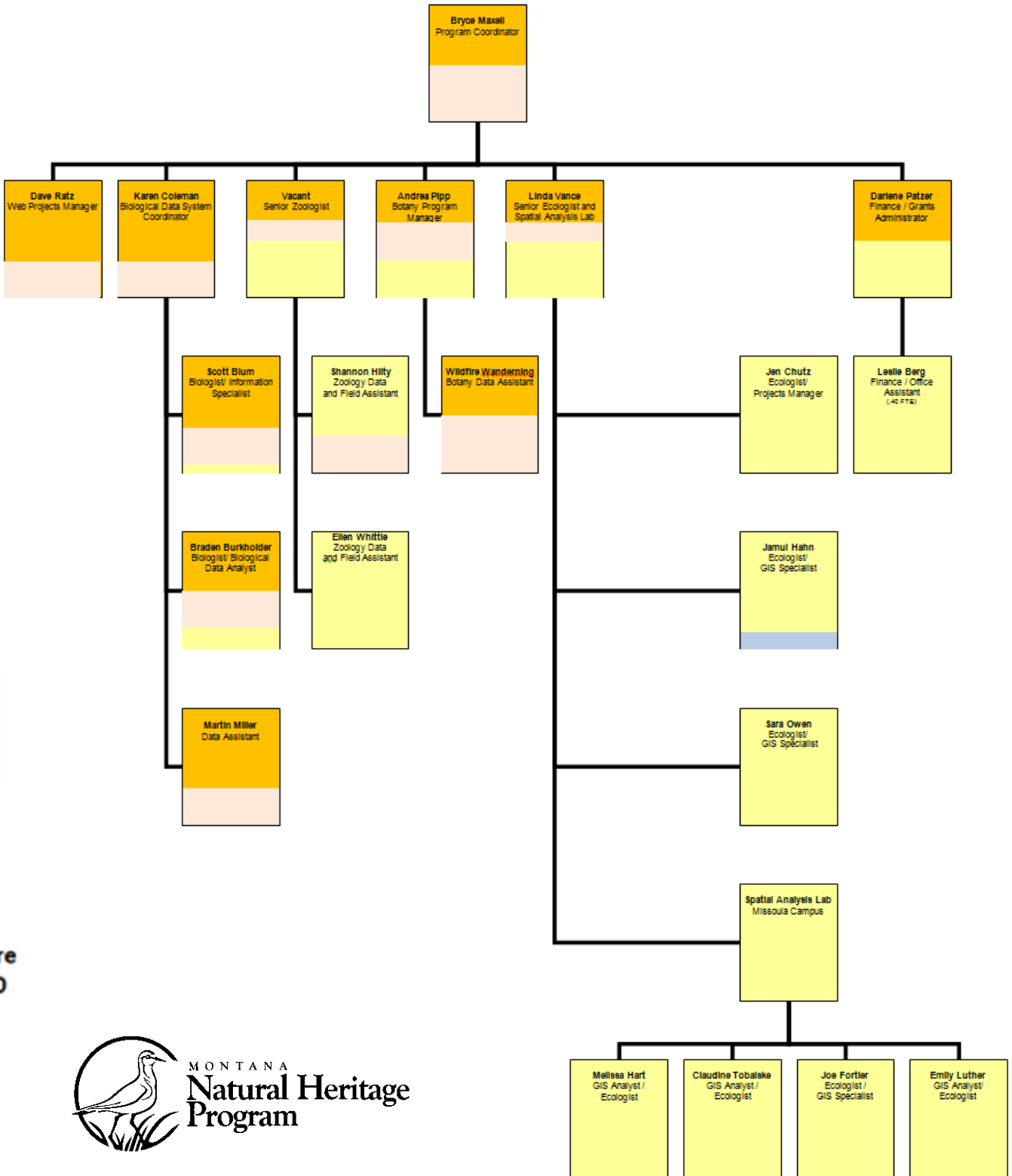
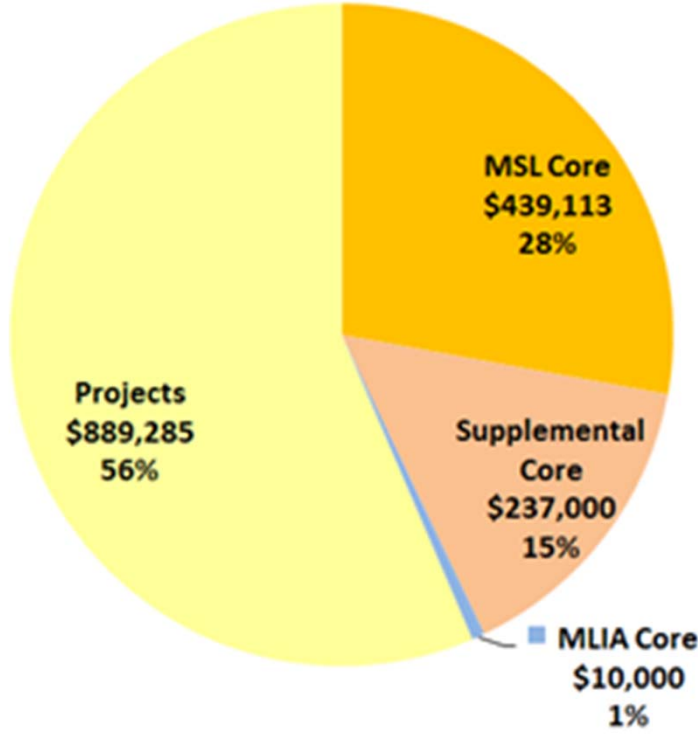
FY16

\$1,575,398



Organizational Funding

Total Employees: 22
Total FTE: 20.55

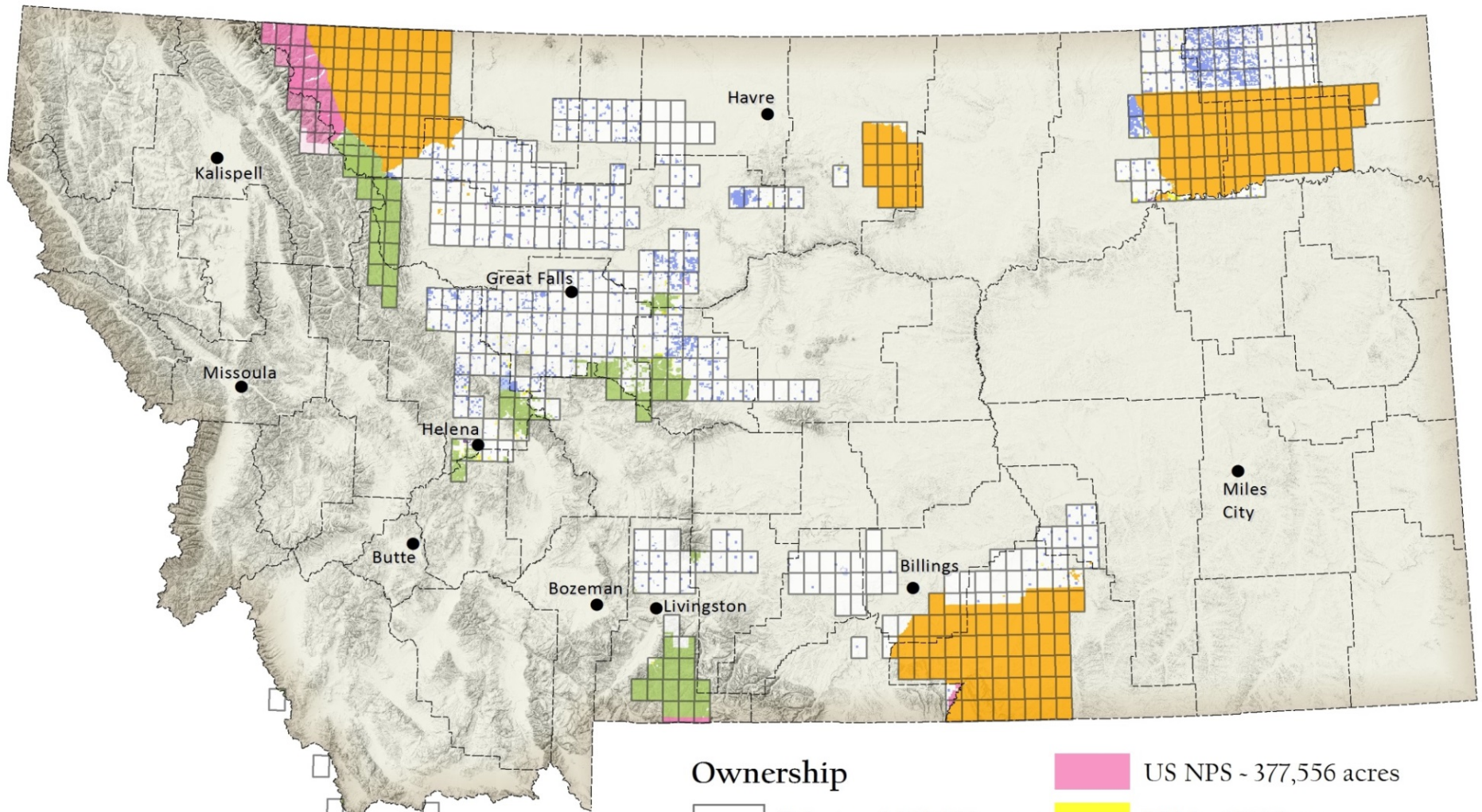


NEXT STEPS

- **Wait for Executive Planning Process Guidelines from the Governor's Office (January 2016)**
- **Continue to work with partners to secure & increase supplemental core (new partners, year end dollars)**
- **Projects of core nature (trainings, field guide accounts, data delivery formats, wet/rip mapping)**
- **Maintain and increase great support we had in the 2015 legislature**
- **Explore a Return on Investment (ROI) evaluation of program funding**

Wetland and Riparian Mapping

546 quads x \$1,700 = \$928,200



Ownership

	Private - 8,781,352 acres		US NPS - 377,556 acres
	Tribal - 5,793,435 acres		BLM - 45,771 acres
	US FS - 1,391,445 acres		US FWS - 30,055 acres
	State - 830,735 acres		MT FWP - 17,385 acres
			Other Federal - 5,379 acres

Areas in Need of
Funding to Update
Historic NWI Mapping
& Areas with No Mapping

STRATEGIC PLAN

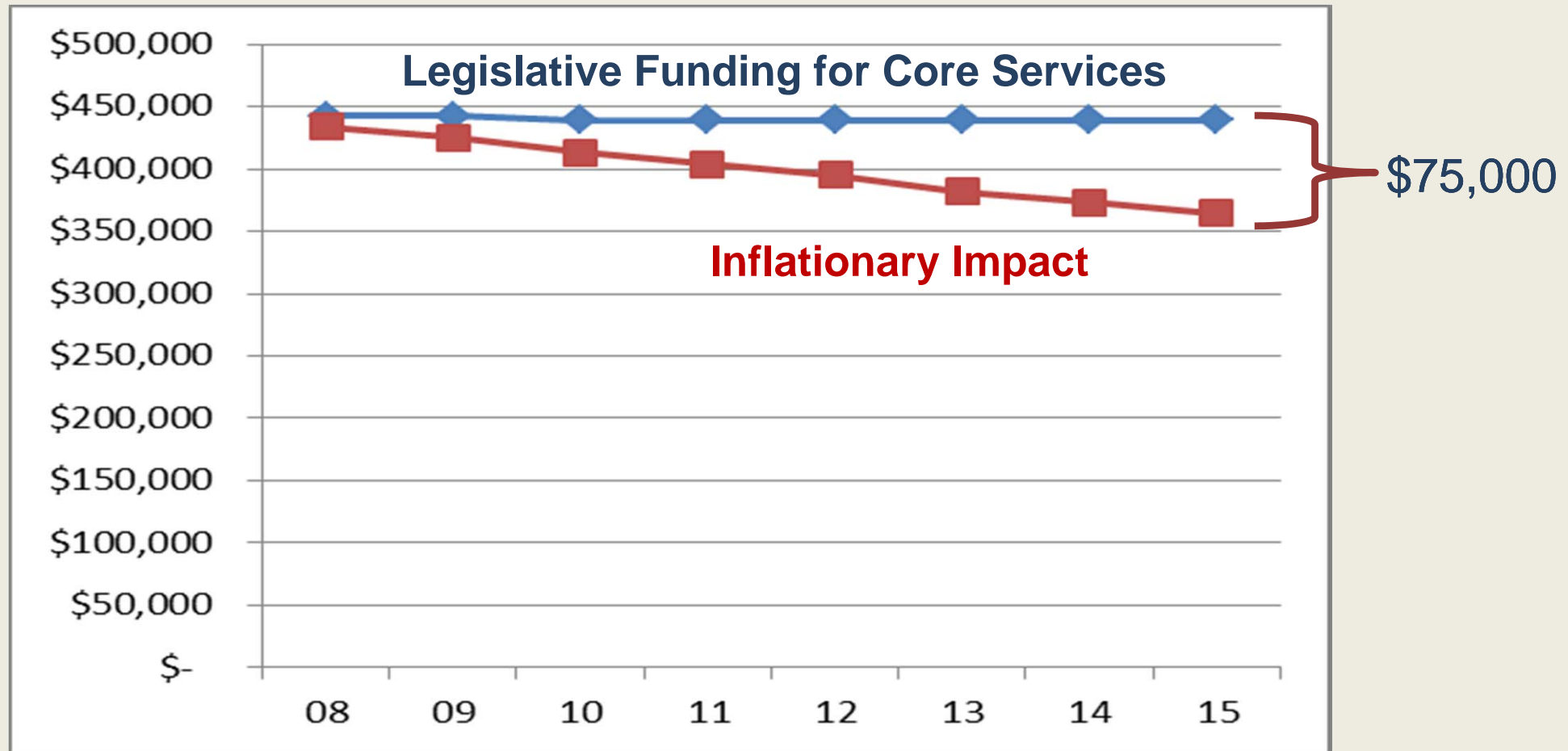
- **Adequate funding allows recruitment and retention of staff, expertise, and information services to support users**
- **Information is current and accurate.**
- **Comprehensive information is available for all Montana taxa and habitats**
- **Patrons use data, tools, and staff expertise to make informed decisions**
- **All partner agencies and users are aware of MTNHP information resources and services and are trained in their appropriate use**
- **MTNHP adapts to changing user needs, while meeting statutory requirements**

Thoughts, Ideas, Feedback?



CORE FUNDING EROSION OVER 8 YEARS

ANNUAL CORE FUNDING V. INFLATIONARY LOSS



POTENTIAL IMPACT TO USERS

Reduction in Core and Supplemental Core funded science positions will have an effect on:

- Currency and accuracy of data and information
- Evaluation and updates of species status ranks
- Maintenance and updates of the Montana Field Guide including species management information
- Aquatic Ecology program component
- Ability to answer data requests at the desired level
- Ability to review and process observation data and make it available for environmental reviews

Impact of No Core Funding Increase

- Current funding model is not sustainable over the long term
- May be faced with programmatic restructuring