

DP 220 – Restore Block Management – This decision package requests a base adjustment of \$607,373 to account for the one-time only authority granted to this program by the 2003 legislature. The package includes 2.0 FTE, which are utilized to provide ten seasonal block management technicians. This request is contingent upon the passage of SB77.

**LFD  
COMMENT**

To reflect the request of the joint appropriation committee, the legislature may wish to approve DP 201 and DP 411 and add contingency language in HB 2 to restore the base expenditures.

If the legislature chooses to approve this decision package, it should be added to the contingency language to accurately reflect the base budget for block management.

DP 320 – Painted Rocks Annual Payment – The executive requests an annual appropriation of \$22,125 for annual payments associated with the Painted Rocks Reservoir. The department renewed an agreement with the Department of Natural Resources and Conservation to release from Painted Rocks Reservoir up to 15,000 acre feet of water per year at the request of FWP in exchange for a fee of \$15,000/year in operation and maintenance and also an additional amount for any minor repairs necessary at the dam. Historical data indicates the minor repairs to amount to \$15,000. Funding from the US Fish and Wildlife Service covers \$22,125, of the \$30,000 payment, with the balance being paid for by private monies that have been donated to this project.

**LFD  
COMMENT**

A budget amendment for this activity was approved during the interim. This decision package moves the funding to the department's base. The funding is expected to last more than five years.

DP 420 – Warden Trainee Program – This decision package will fund 1.0 FTE as two half-time positions and corresponding operation costs within the warden trainee program. The program will give Montana university students an opportunity to receive warden training and obtain work while attending college. This package adds \$45,915 to the base budget, of which \$34,436 is from the general license account.

DP 520 – Black Bear Population & Harvest Assessment – This decision package seeks to re-instate the 0.50 FTE and re-insert a total of \$69,050 for operations and salaries for each fiscal year into the overall research project. This funding was removed from the budget by the 2003 legislature. The project was initiated to assess the impacts of hunting mortality on black bear population dynamics and to evaluate the validity of the harvest criteria. Preliminary information gathered to date, indicates that current harvest rates appear to be low and that hunting seasons may be more conservative than is necessary. The request includes annual operating expenses that consist of \$30,963 for lab fees and \$15,951 of department aircraft rental.

**LFD  
COMMENT**

The legislature may wish to request an update on this project prior to acting on this decision package to determine the potential outcomes to the study in the upcoming biennium.

DP 620 - DNRC Land Acquisition – The executive requests 2.34 FTE and \$101,671 in FY06 and \$102,837 in FY07 to allow FWP to take over management of fourteen DNRC owned Access Sites in Northwest Montana. DNRC contends that these fourteen sites are not properly cared for and are being degraded with unmanaged recreational use. DNRC determined that to maintain the value of the property, reduce environmental impacts and continue public access, recreational management is needed. DNRC contends that FWP is better suited to provide these services. FTE associated with this request would be seasonal laborers for maintenance and visitor assistance along with one warden to do enforcement and boating safety. This request is contingent upon approval of a general license fee increase.

**LFD  
ISSUE**

There is no direct monetary exchange between DNRC and FWP for the maintenance of these sites. These sites will not be leased to FWP as fishing access sites or state parks. However, the DNRC and the department have a memo of understanding that addresses the terms associated with the maintenance of these fourteen access sites. In return for managing these sites, DNRC adjusted the lease agreement for all state land to be managed as a fishing access site or a state park. The lease agreement is typically re-evaluated every five years and set at a percentage of the appraised value of the land. The lease agreement was amended to a 2 percent increase each year. The agreement does not reduce FWP lease payments to DNRC.

The legislature may wish to consider:

- Should general license monies be used to manage school trust lands
- Does the rental adjustment for FWP equal to or greater than the amount requested to manage these lands
- Could trust revenues be utilized for these activities
- Are year-round enforcement activities necessary for these sites

The executive is requesting contingency on the approval of the increase in license fees

DP 909 – Website Management - The executive requests 1.0 FTE and ~~\$74,634~~ \$62,134 in FY06 and ~~\$ 74,492~~ \$ 57,392 in FY 07 to provide content management to the FWP website. This request is contingent on the approval of license and fee increases.

**LFD  
COMMENT**

The original decision package contained \$6,000 per year in equipment, \$7,000 per in software, \$4,000 per year in training and \$4,000 in travel costs. Per this comment, the department reduced the package by \$12,500 in FY 06 and \$ 17,100. The new numbers are inscribed above.

The executive is requesting contingency language with this package. If the legislature approves this package, contingency language regarding the approval of fee increases should be included.

DP – 920 Eliminate Support of FWP Foundation Director – This decision package eliminates base funding for the Executive Director of the FWP Foundation. This represents \$67,342 general license dollars and 1.0 FTE in each year of the biennium.

**LFD  
ISSUE**

A 2002 legislative audit recommended the department ensure arms length transactions with the FWP foundation, and a 2003 subsequent audit noted that this was still an issue.

The foundation executive director is a state employee receiving state salary and benefits funded with general license dollars. In addition the foundation executive director receives compensation from non-budgeted funds on an annual basis. The non-budget funds are transferred to the department from the FWP Foundation. In fiscal year 2004, the executive director received a total salary of \$91,324, \$50,403 from the general license account and \$40,921 in funds transferred from the foundation.

This decision package eliminates the position and funding from the department's base budget.

DP – 920 Eliminate Support of FWP Foundation Director – This decision package eliminates base funding for the Executive Director of the FWP Foundation. This represents \$67,342 general license dollars and 1.0 FTE in each year of the biennium.

Account	Title	Fund	Amount
61100	Personal Services	2409	62,364
62182	Misc IT	2409	1,742.40
62205	Food	2409	168.77
62210	Minor Tools	2409	6.26
62212	Photo & Reproduction	2409	7.77
62212	Photo & Reproduction	2409	2.03
62213	Professional	2409	185.84
62236	Office Supplies/Central Stores	2409	77.93
62241	Office Supplies/ Minor Equip	2409	295
62249	Minor Software	2409	55.44
62249	Minor Software	2409	159
62264	Grocery	2409	13.84
62293	Publication Expense	2409	140
62370	Telephone	2409	737
62385	Long Distance	2409	284.07
62401	In State Personal Mileage	2409	124.56
62410	In State Meals Overnight	2409	41
62412	Out of State Transportation	2409	20
62418	Out of State Lodging	2409	494.88
62430	Out of State Meals Overnight	2409	140
62737	Sign Materials	2409	50
62802	Subscriptions	2409	59.97
62809	Education/Training Costs	2409	172
Total Package			\$67,342

**Language:**

The department shall not utilize any source of state special revenue to fund operations or personal services of the FWP Foundation.