

MONTANA FISH, WILDLIFE AND PARKS MANAGEMENT AND FINANCE DIVISION

DIVISION OVERVIEW

The Management and Finance Division is composed of the Director's Office and the Finance Division. The director's office is responsible for overall department direction regarding policy, planning, program development, guidelines, and decision-making for key resource activities. Legal services, human resources management, land administration, and information technology support are also administered here. The governor-appointed Commission provides policy direction on resource management, seasons, and use of department lands.

The Finance Division is the support branch of Fish, wildlife and Parks. The primary focus of effort includes accounting, fiscal management, purchasing, property management, federal aid administration, and the licensing of all hunters, anglers, and recreation users.

Our emphasis for this legislative session will be to:

- **Seek solutions to agency challenges using existing budgets and authority**
- **Focus on agency management issues such as policy direction, legal cases, land, technology, and personnel management**
- **Perform long-range fiscal planning – FWP has over 65 separate funding sources, many earmarked, and \$0 General Fund**
- **Comply with federal *assent statutes* relating to federal aid and diversion**
- **Coordinate annual sale of over 1.8 million hunting, fishing, and recreation licenses**

ACCOMPLISHMENTS

- Settled Lake Five and Big Springs Hatchery law suits
- Improved access for Montana's recreating public
- Streamlined the agency's organizational structure to better serve the public
- Received an unqualified audit opinion from the Legislative Audit Division

CHALLENGES

- Deal with recruitment and retention issues
- Continue to find efficiencies and costs savings under the new organizational structure
- Concentrate on large predator management challenges
- Address funding challenges for the Fish and Wildlife Division and for the State Parks System

DECISION PACKAGES

- **DP #101 Technology Services Bureau OTO**
 - Convert costly contracted services to personal services – net \$0 budget request
 - Improve agency efficiency with use of permanent staff rather than contractors
 - Ensure support for the Automated License System, network infrastructure, GIS, and web related services
- **DP #901 Legal Unit Workload Efforts**
 - Convert half-time attorney to full time to address workload demands due to:
 - Increased Federal Court litigation defending Endangered Species Act decisions
 - Increased State Court litigation related to bison management and in stream water rights
 - Legal work in the acquisition, monitoring, and enforcement of conservation easements
- **DP #903 Search and Rescue**
 - Reimburse search and rescue units for FWP share of costs incurred for missions involving hunters, anglers, and trappers
 - \$0.25 statutory surcharge dedicated for search and rescue is collected on each conservation license sold
 - Restore transfer authority

PROPRIETARY RATES

- **Duplicating Center**

- Duplicating and bindery services are provided to department employees
- Rates are set to recover the cost of raw materials, personal services, and operating costs
- Proposed adjustment in FY13 rates is to recover anticipated inflationary increases in raw materials and personal services

<u>Service</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Proposed 2012</u>	<u>Proposed 2013</u>
Duplicating 1-20 copies	\$0.060	\$0.065	\$0.065	\$0.070
21 – 100 copies	\$0.045	\$0.050	\$0.050	\$0.055
101 – 1000 copies	\$0.040	\$0.045	\$0.045	\$0.050
1001 – 5000 copies	\$0.035	\$0.040	\$0.040	\$0.045
Color copies	\$0.250	\$0.250	\$0.250	\$0.250
Bindery Colating (per sheet)	\$0.010	\$0.010	\$0.010	\$0.010
Hand Stapling (per set)	\$0.020	\$0.020	\$0.020	\$0.020
Saddle Stitch (per set)	\$0.035	\$0.035	\$0.035	\$0.035
Folding (per sheet)	\$0.010	\$0.010	\$0.010	\$0.010
Punching (per sheet)	\$0.005	\$0.005	\$0.005	\$0.005
Cutting (per minute)	\$0.600	\$0.600	\$0.600	\$0.600

- **Vehicle Fleet**

- Vehicles are provided for department wardens, fish and wildlife biologists, and park employees
- Users are charged monthly for miles driven
- Rates are set to recover operating costs, i.e. administration, fuel, repairs, and replacement vehicles
- No rate increases proposed

<u>Vehicle</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Proposed 2012</u>	<u>Proposed 2013</u>
Sedans (per mile)	\$0.45	\$0.46	\$0.46	\$0.46
Vans (per mile)	\$0.52	\$0.53	\$0.53	\$0.53
Utility (per mile)	\$0.57	\$0.58	\$0.58	\$0.58
½ ton pickup (per mile)	\$0.52	\$0.53	\$0.53	\$0.53
¾ ton pickup (per mile)	\$0.60	\$0.61	\$0.61	\$0.61

- **Supply Warehouse**

- Inventory consists mainly of uniforms
- Specialty items specifically related to department duties are available
- Rate is set to generate sufficient revenue to cover costs
- Inventory was increased substantially during FY10

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Proposed 2012</u>	<u>Proposed 2013</u>
Rate	18%	18%	24%	26%

- **Aircraft Unit**

- Most flying is done for biologists to conduct survey counts and to plant fish in mountain lakes
- Users are charged monthly for hours flown
- Rates are set to recover operating and maintenance costs, i.e. insurance, fuel, and repairs
- Propose reducing rates to FY10 levels

<u>Aircraft</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Proposed 2012</u>	<u>Proposed 2013</u>
Two-Place Single Engine	\$ 108.07	\$ 129.69	\$ 108.07	\$ 108.07
Partnavia	\$ 514.56	\$ 617.47	\$ 514.56	\$ 514.56
Turbine Helicopters	\$ 576.10	\$ 691.32	\$ 576.10	\$ 576.10