

MONTANA FISH, WILDLIFE & PARKS Management and Finance Division

DIVISION OVERVIEW

The Management and Finance Division is the support branch of Fish, Wildlife & Parks. The division's primary focus includes accounting, fiscal management, purchasing, property management, internal audit support, federal aid administration, and the licensing of all hunters, anglers, and recreational users. Information Technology support is also administered from the Finance Division.

Emphasis for this biennium will be to:

- Seek solutions to agency challenges using existing budgets and authority.
- Perform long-range fiscal planning – FWP has over 65 separate funding sources, many earmarked.
- Accommodate two teams of financial auditors – state and federal
- Comply with federal *assent statutes* relating to federal aid and diversion.
- Coordinate annual sale of over 1.7 million hunting, fishing, and recreation licenses.

DIVISION ACCOMPLISHMENTS

- Implemented March 15 license application deadline providing earlier drawing results to hunters.
- Developed the first approved PR grant between a state agency and a tribe in this USFWS region
- Developed an internal auditor function.
- Received an unqualified audit opinion by the Legislative Audit Division.

DIVISION CHALLENGES

- Finding additional efficiencies and cost savings while addressing funding challenges.
- Addressing the supply-and-demand dynamics of license buyers through marketing, license sales trend analysis and collaborative efforts with internal and external partners.
- Managing FWP's aging fleet of vehicles balanced with employee safety.

DECISION PACKAGES

- **DP #901 Legal Unit** **0.50 FTE** **\$ 110,986**
This proposal will convert a half-time attorney to full-time to address workload demands.
 - Last session, this subcommittee approved funding to contract with Attorney General's office for support.
 - Attorney General's office was unable to provide assistance due to specialized nature of FWP issues.

- **DP #902 Search and Rescue** **\$ 104,200**
This proposal will restore authority to reimburse search and rescue units for FWP share of costs incurred for missions involving hunters, anglers, and trappers. There is a \$0.25 statutory surcharge dedicated for search and rescue collected on each conservation license sold.

- **DP #6101 Professional Development Center (PDC) Fee Allocation** **\$ 45,710**
The executive recommends funding the PDC as a fixed cost item. This request reflects a reduction in the base equal to the amount paid to PDC. The new fixed cost amount is in the Management and Finance Division budget.

PROPRIETARY RATES

- **Duplicating Center**
 - Duplicating and bindery services are provided to department functions.
 - Rates are set to recover the cost of raw materials, personal services, and operating costs.
 - Proposed adjustment in FY15 rates is to recover anticipated inflationary increases in raw materials for duplicating services.

- **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. fuel, repairs, and replacement vehicles.
 - No rate increases proposed.

- **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.

- **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.
 - Adjustments are being requested: increase to single engine plane and decreases to helicopters and the Partnavia.