

Program Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	116.88	116.88	117.49	117.49	116.88	117.49	0.61	0.52 %
Personal Services	7,593,799	8,375,841	8,835,620	8,837,197	15,969,640	17,672,817	1,703,177	10.67 %
Operating Expenses	2,018,595	1,992,131	2,124,679	2,127,065	4,010,726	4,251,744	241,018	6.01 %
Equipment & Intangible Assets	34,652	116,256	40,152	34,652	150,908	74,804	(76,104)	(50.43)%
Grants	15,199	15,200	15,199	15,199	30,399	30,398	(1)	0.00 %
Transfers	38,672	35,609	60,116	60,116	74,281	120,232	45,951	61.86 %
Total Costs	\$9,700,917	\$10,535,037	\$11,075,766	\$11,074,229	\$20,235,954	\$22,149,995	\$1,914,041	9.46 %
State/Other Special Rev. Funds	9,362,775	10,124,846	10,444,745	10,442,676	19,487,621	20,887,421	1,399,800	7.18 %
Federal Spec. Rev. Funds	338,142	410,191	631,021	631,553	748,333	1,262,574	514,241	68.72 %
Total Funds	\$9,700,917	\$10,535,037	\$11,075,766	\$11,074,229	\$20,235,954	\$22,149,995	\$1,914,041	9.46 %

Program Description

The Law Enforcement Division is responsible for ensuring compliance with laws and regulations to protect and preserve big game animals, fur-bearing animals, fish, game birds, and other protected wildlife. The division also enforces the laws and regulations relative to lands or waters under agency jurisdiction such as state parks, fishing access sites, and wildlife management areas, as well as those laws and regulations pertaining to outfitters/guides, boating, snowmobiles, and off highway vehicles safety and registration. Other duties include block management patrols, stream access enforcement, commercial wildlife permitting, hunter education, license vendor contacts, game damage response, urban wildlife activities, and assisting other law enforcement agencies as requested.

Program Highlights

Law Enforcement Division Major Budget Highlights
<ul style="list-style-type: none"> • The proposed budget represents an increase of \$1.9 million • The increase is attributed to: <ul style="list-style-type: none"> ◦ Personal services adjustments ◦ Game Warden overtime ◦ Operating adjustments
Major LFD Issues
<ul style="list-style-type: none"> • The division is seeking trust land administration funds to support 1.0 FTE to increase warden presence on state trust lands. Some verification should occur before utilizing these funds.

Program Discussion -

The following table highlights the differences between the FY 2015 appropriations as shown in the main table and the FY 2015 legislative appropriations used for purposes of the budget base.

FY 2015 Appropriation Transactions - Department of Fish, Wildlife & Parks						
Program	Legislative Approps	Leg App	OTO	House Adj	Reorgs	Total Executive Implementation
04 ENFORCEMENT DIVISION	\$10,337,121				\$163,076	\$10,535,037
04 ENFORCEMENT DIVISION					34,840	
04 ENFORCEMENT DIVISION				(\$140,430)		
04 ENFORCEMENT DIVISION				(5,330)		
04 ENFORCEMENT DIVISION				119,827		
04 ENFORCEMENT DIVISION				23,434		
04 ENFORCEMENT DIVISION				(19,393)		
04 ENFORCEMENT DIVISION				(6,172)		
04 ENFORCEMENT DIVISION				17,163		
04 ENFORCEMENT DIVISION				10,901		
Program Total	\$10,337,121	-	-	-	\$197,916	\$10,535,037

The increase from the legislative appropriation is the result of a transfer of 3.0 FTE and related operating costs from the Parks Division.

Comparison of FY 2014 Acutals to FY 2015 Appropriations

The Law Enforcement Division expended \$9.7 millioin in FY 2014; or 93.8% of the FY 2015 appropriation.

Funding

The following table shows proposed program funding by source from all sources of authority.

Department of Fish, Wildlife & Parks, 04-Law Enforcement Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0.00 %	
02115 Off-Highway Vehicle Fines	111,855	0	0	111,855	0.54 %	
02329 Snowmobile Fuel Tax-Enforcemnt	58,007	0	0	58,007	0.28 %	
02334 Hunting Access	966,121	0	0	966,121	4.63 %	
02409 General License	18,075,010	0	0	18,075,010	86.54 %	
02411 State Parks Miscellaneous	814,776	0	0	814,776	3.90 %	
02413 F & G Motorboat Cert Id	222,854	0	0	222,854	1.07 %	
02414 Snowmobile Reg	144,548	0	0	144,548	0.69 %	
02938 TLMD - Administration	494,250	0	0	494,250	2.37 %	
State Special Total	\$20,887,421	\$0	\$0	\$20,887,421	94.30 %	
03097 Fedl Fish(W/B) Wildlife(P/R)	412,500	0	0	412,500	32.67 %	
03403 Misc. Federal Funds	850,074	0	0	850,074	67.33 %	
Federal Special Total	\$1,262,574	\$0	\$0	\$1,262,574	5.70 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$22,149,995	\$0	\$0	\$22,149,995		

The largest source of funding is the General License Account, other state special funds support the division in relation to warden activities, such as snowmobile fees, state parks funds and trust land revenues.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	0	0	0	0.00 %	10,337,121	10,337,121	20,674,242	0.00 %
PL Adjustments	0	0	0	0.00 %	652,600	665,820	1,318,420	0.00 %
New Proposals	0	0	0	0.00 %	86,045	71,288	157,333	0.00 %
Total Budget	\$0	\$0	\$0		\$11,075,766	\$11,074,229	\$22,149,995	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

	Fiscal 2016					Fiscal 2017				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 98 - LEG. Personal Services Present Law	0.00	0	522,911	41,474	564,385	0.00	0	523,963	42,181	566,144
DP 99 - LEG. Present Law	0.00	0	115,109	(26,894)	88,215	0.00	0	126,745	(27,069)	99,676
Grand Total All Present Law Adjustments	0.00	\$0	\$638,020	\$14,580	\$652,600	0.00	\$0	\$650,708	\$15,112	\$665,820

DP 98 - LEG. Personal Services Present Law -

The Personal Services Present Law Adjustments (PSPL) in the table below includes all present law adjustments related to personal services, including statewide present law personal services adjustments. This adjustment has been broken out by some of its component parts for a more detailed understanding of the adjustments. FY 2016 and FY 2017 contain the reductions in FTE made by the executive to implement the boilerplate language in HB 2.

Personal Services Present Law Adjustments					
	FY 2016				
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	116.49	\$0	\$54,645	\$1,969	\$56,614
Executive Implementation of 2015 Pay Increase		-	137,996	4,818	142,814
Fully Fund 2015 Legislatively Authorized FTE		-	9,961	582	10,543
Other	0.00	-	320,309	34,105	354,414
Personal Services Present Law Adjustments	116.49	\$0	\$522,911	\$41,474	\$564,385
FY 2017					
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	116.49	-	\$54,645	\$1,969	\$56,614
Executive Implementation of 2015 Pay Increase		-	137,998	4,817	142,814
Fully Fund 2015 Legislatively Authorized FTE		-	9,961	582	10,543
Other	0.00	-	321,359	34,813	356,173
Personal Services Present Law Adjustments	116.49	-	\$523,963	\$42,181	\$566,144

The other increase can be attributed to costs of reorganization and longevity adjustments.

DP 99 - LEG. Present Law -

The LGPL adjustment includes a reduction from inflation/deflation adjustments, operational adjustments for field operations due to increasing ammunition and specialized equipment costs, as well as warden overtime.

LFD ISSUE	<p><u>Overtime needs and the FY 2015 Legislative Budget</u></p> <p>In FY 2014 the agency expended \$223,562 in overtime for approximately 7490 hours. The executive request includes \$348,510 for overtime in FY 2016 and FY 2017 or a 36% increase from the last completed year. The FY 2015 legislative appropriation base includes \$290,000 for overtime, this is \$66,438 higher than the 2014 expended</p>
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amount and \$58,510 lower than the executive request for FY 2016 and FY 2017. The legislature should determine the level of overtime necessary for the program to meet it's mission and adjust the FY 2015 Legislative base of \$290,000 as necessary.

Operational Costs in FY 2015

In the FY 2015 legislative budget \$116,256 exists for contracts, training and specialized law enforcement for persons. The executive is requesting an operational increase of \$190,944. If the Legislature is interested in funding this adjustment, it should be recalculated from the FY 2015 legislative base. The actual adjustment to meet the executive request would be \$74,688 each year of the biennium.

New Proposals -

Total funds in the New Proposals table do not include proprietary funds budgeted in House Bill 2.

New Proposals	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 400404 - Funding Switch to PR	0.00	0	(206,250)	206,250	0	0.00	0	(206,250)	206,250	0
DP 400405 - DNRC Recreational Warden	1.00	0	86,045	0	86,045	1.00	0	71,288	0	71,288
Total	1.00	\$0	(\$120,205)	\$206,250	\$86,045	1.00	\$0	(\$134,962)	\$206,250	\$71,288

DP 400405 - DNRC Recreational Warden -

The executive requests 1.00 FTE and state special revenue of \$86,045 in FY 2016 and \$71,288 in FY 2017 to increase enforcement on state trust lands. Funding is from the trust land administration account managed by the Department of Natural Resources.

LFD COMMENT Trust land administration funds are derived from activities off of state trust lands. Trust lands are specific lands were provided at the time of statehood or through other acts of congress. Some lands, such as Morrill trust lands, can not use revenue to support land management per granting documents. It can be appropriate to utilize these funds in this manner, however the legislature may want assurance that Morrill funds are not being utilized and that there is specific coordination with the Department of Natural Resources for this activity.

DP 400404 - Funding Switch to PR -

The executive requests a budget neutral shift of \$206,250 per year from the general license account to Pittman Robertson funds. PR funds can be used for non-enforcement duties which may maximize federal funds and offset general license dollars.