

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	113.88	113.88	113.88	113.88	113.88	113.88	0.00	0.00%
Personal Services	7,247,098	7,410,039	7,662,922	7,670,281	14,657,137	15,333,203	676,066	4.61%
Operating Expenses	1,981,961	2,044,517	1,951,386	1,961,924	4,026,478	3,913,310	(113,168)	(2.81%)
Equipment & Intangible Assets	116,256	86,377	116,256	116,256	202,633	232,512	29,879	14.75%
Grants	15,200	15,600	15,200	15,200	30,800	30,400	(400)	(1.30%)
Transfers	29,109	31,609	29,109	29,109	60,718	58,218	(2,500)	(4.12%)
Total Costs	\$9,389,624	\$9,588,142	\$9,774,873	\$9,792,770	\$18,977,766	\$19,567,643	\$589,877	3.11%
State Special	9,037,433	9,200,143	9,392,035	9,409,104	18,237,576	18,801,139	563,563	3.09%
Federal Special	352,191	387,999	382,838	383,666	740,190	766,504	26,314	3.56%
Total Funds	\$9,389,624	\$9,588,142	\$9,774,873	\$9,792,770	\$18,977,766	\$19,567,643	\$589,877	3.11%

Program Description

The Law Enforcement Bureau is responsible for ensuring compliance with laws and regulations pertaining to the protection and preservation of big game animals, fur-bearing animals, fish, game birds, and other protected wildlife species. It also enforces the laws and regulations relative to lands or waters under agency jurisdiction and the authority of the department 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

Enforcement Division Major Budget Highlights
◆ The major driver of the requested increase is to restore overtime for on-the-ground wardens, which is a zero-based item
Major LFD Issues
◆ Requested overtime is significantly higher than experienced in the base year

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Total Department Of Fish, Wildlife & Parks Funding by Source of Authority 2015 Biennium Budget - Enforcement Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
State Special Total	\$18,801,139	\$0	\$0	\$18,801,139	96.1%		
02115 Off-highway Vehicle Fines	\$112,132	\$0	\$0	\$112,132	0.6%		
02329 Snowmobile Fuel Tax-enforcemnt	\$59,017	\$0	\$0	\$59,017	0.3%		
02334 Hunting Access	\$879,760	\$0	\$0	\$879,760	4.5%		
02409 General License	\$17,181,749	\$0	\$0	\$17,181,749	87.8%		
02413 F & G Motorboat Cert Id	\$185,192	\$0	\$0	\$185,192	0.9%		
02414 Snowmobile Reg	\$139,520	\$0	\$0	\$139,520	0.7%		
02938 Tlmd - Administration	\$243,769	\$0	\$0	\$243,769	1.2%		
Federal Special Total	\$766,504	\$0	\$0	\$766,504	3.9%		
03403 Misc. Federal Funds	\$766,504	\$0	\$0	\$766,504	3.9%		
Total All Funds	\$19,567,643	\$0	\$0	\$19,567,643	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The Enforcement Division is 87.8% funded with general license dollars. Other state special revenue includes non – resident hunting fees, fuel taxes, and off highway vehicle and snowmobile registration fees. Federal funds are primarily from the US Coast Guard and require a 25% match supplied from the general license account.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	0	0	0	0.00%	9,389,624	9,389,624	18,779,248	95.97%
Statewide PL Adjustments	0	0	0	0.00%	97,116	115,013	212,129	1.08%
Other PL Adjustments	0	0	0	0.00%	290,000	290,000	580,000	2.96%
New Proposals	0	0	0	0.00%	(1,867)	(1,867)	(3,734)	(0.02%)
Total Budget	\$0	\$0	\$0		\$9,774,873	\$9,792,770	\$19,567,643	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					147,521					154,886
Vacancy Savings					(21,697)					(21,703)
Inflation/Deflation					(28,708)					(18,170)
Total Statewide Present Law Adjustments		\$0	\$84,469	\$12,647	\$97,116		\$0	\$101,538	\$13,475	\$115,013
DP 401 - Game Warden Overtime	0.00	0	272,000	18,000	290,000	0.00	0	272,000	18,000	290,000
Total Other Present Law Adjustments	0.00	\$0	\$272,000	\$18,000	\$290,000	0.00	\$0	\$272,000	\$18,000	\$290,000
Grand Total All Present Law Adjustments	0.00	\$0	\$356,469	\$30,647	\$387,116	0.00	\$0	\$373,538	\$31,475	\$405,013

Game wardens are exempt in statute from the application of vacancy savings.

DP 401 - Game Warden Overtime – The executive requests authority for overtime compensation. Overtime is zero-based in the budgeting process and must be requested each biennium. This proposal would fund the MPEA warden collective bargaining agreement for overtime compensation.

LFD ISSUE	<u>Request Exceeds FY 2012 Expenditures</u>
	The executive request for overtime exceeds actual overtime paid in FY 2012. In FY 2012, the division paid \$227,793, or 23.4% less than the request. According to the department, actual expenditures are low due to the amount of turnovers that have occurred during the last several years.

LFD COMMENT	Although the wardens dissolved their union with MPEA in 2012, DP 401 is based on the negotiated union contract. Even though no contract is currently in place, the department is operating under the terms of the previous contract.
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New Proposals

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6101 - Professional Development Center Fee Allocation	04	0.00	0	(1,867)	0	(1,867)	0.00	0	(1,867)	0	(1,867)
Total		0.00	\$0	(\$1,867)	\$0	(\$1,867)	0.00	\$0	(\$1,867)	\$0	(\$1,867)

DP 6101 - Professional Development Center Fee Allocation -The executive requests an increase for training services purchased from the Professional Development Center (PDC) of the Department of Administration. This request reflects the difference between the amount paid in the base for PDC services and a fixed cost allocation based on agency FTE counts. Starting in the 2015 biennium and beyond, the executive recommends funding the PDC as a fixed cost item. For a further discussion, see the narrative for the Department of Administration.