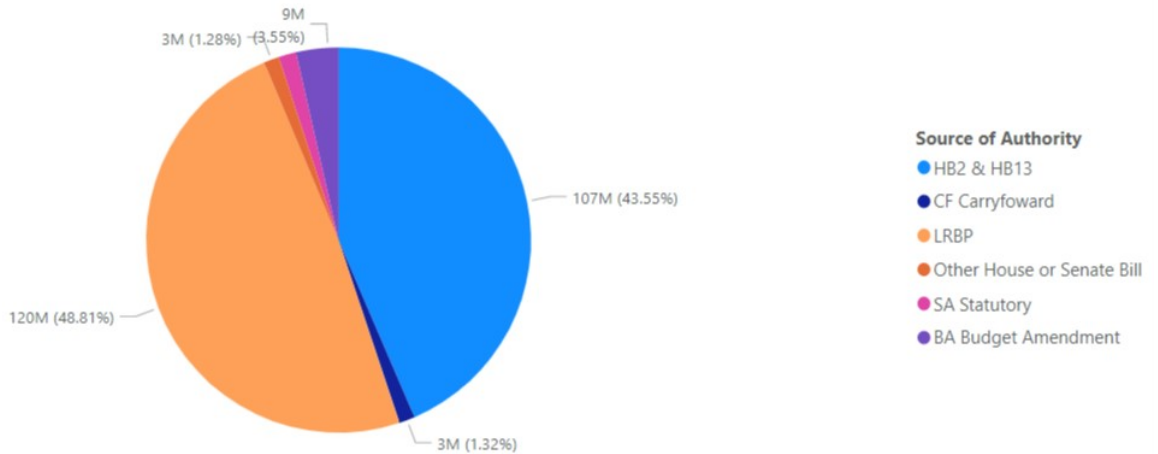


DEPARTMENT OF FISH WILDLIFE AND PARKS

TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the agency is shown in the pie chart below. HB 2 and HB 13 provide 42.7% of the total authority for this agency. All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.

Total Modified Budget by Source of Authority



Source of Authority	Modified Budget	Expended Budget	Percent Expended
HB2 & HB13	106,969,134	33,178,429	31.0%
CF Carryforward	3,243,920	26,777	0.8%
LRBP	119,882,521	12,615,516	10.5%
Other House or Senate Bill	3,150,000	500,000	15.9%
SA Statutory	3,662,036	1,375,334	37.6%
BA Budget Amendment	8,716,379	1,040,698	11.9%
Total	245,623,989	48,736,755	19.8%

FiscalMonth

- Select all
- Jul
- Aug
- Sep
- Oct
- Nov
- Dec
- Jan
- Feb

Budget Amendments

Through budget amendments, the agency increased federal appropriations by \$8.7 million and expended 11.9% of that amount. The federal grants were for various wildlife management, habitat improvement, public access programs, and wildlife disease management programs.

Carryforward

The agency had \$3.2 million in state and federal special revenue or 1.3% of total authority carried forward from FY 2020; all carryforward authority was in the Administration Division. The agency expended \$26,777 or 1.2% of the \$2.3 million in state special revenue. Federal authority of \$958,400 was unexpended.

Long-Range Building Program

The long-range building program (LRBP) is the largest component of the budget at 48.8% of the agency's authority. \$119.9 million of LRBP authority supports major maintenance, infrastructure improvements, new construction, acquisition of access to public lands, the Habitat Montana program, and fishing access site acquisition and improvement. Authority for the long-range program, unlike HB 2 authority, is continuing; unexpended authority is re-appropriated for its original purpose until the project is completed.

For more information on long range building projects, see the infrastructure table at:

<https://leg.mt.gov/lfd/budget-tools/>

Other Bills

Other bills support 1.3% or \$3.2 million of the agency's budget.

- HB 701 - Marijuana revenues to support non-game wildlife and parks programs, \$1.3 million
- HB 637 - Purchase and release of pheasants on state lands, \$1.0 million
- HB 637 - Federal authority for block management programs, \$350,000
- HB 10 - Fish, Wildlife, and Parks automated licensing system, \$500,00

Statutory Appropriations

Expenditure of statutory appropriations for the agency total \$1.1 million in state special revenue and \$283,895 in federal revenue. The Department of Fish, Wildlife, and Parks receives 6.5% of the revenue from the lodging facility use tax for maintenance of state park facilities. Statutory authority for payments in lieu of taxes (PILT), funded with state and federal special revenue, provides payments to counties and other local governments to offset losses in tax revenues due to the presence of substantial acreage of state or federal land in their jurisdictions.

HB 2 BUDGET MODIFICATIONS

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the HB 2 modified budget through November 30, 2021. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority. The **positive modifications** and **negative modifications** are shown by program, expenditure account, and fund type.

Legislative Budget Compared to Modified Budget - HB 2 Only

Agency Name	Legislative Budget	Modified Budget	Net Modifications
Dept. of Fish, Wildlife & Parks	106,844,134	106,969,134	125,000
ADMINISTRATION	19,113,567	19,141,890	28,323
COMMUNICATION & EDUCATION DIV	4,547,746	4,784,623	236,877
ENFORCEMENT DIVISION	13,187,809	13,187,809	
FISHERIES DIVISION	26,494,173	22,731,912	-3,762,261
PARKS & OUTDOOR REC DIV	9,525,589	23,303,431	13,777,842
Total	106,844,134	106,969,134	125,000

Expenditure	Legislative Budget	Modified Budget	Net Modifications
61000 Personal Services	58,277,886	58,277,886	0
62000 Operating Expenses	43,787,264	43,715,859	-71,405
63000 Equipment & Intangible Assets	937,938	997,938	60,000
66000 Grants	1,409,468	1,509,468	100,000
67000 Benefits & Claims	10,800	16,800	6,000
68000 Transfers-out	2,406,257	2,423,257	17,000
69000 Debt Service	14,521	27,926	13,405

Fund Type	Legislative Budget	Modified Budget	Net Modifications
02 State/Other Spec Rev	78,396,369	78,521,369	125,000
03 Fed/Other Spec Rev	28,447,765	28,447,765	0

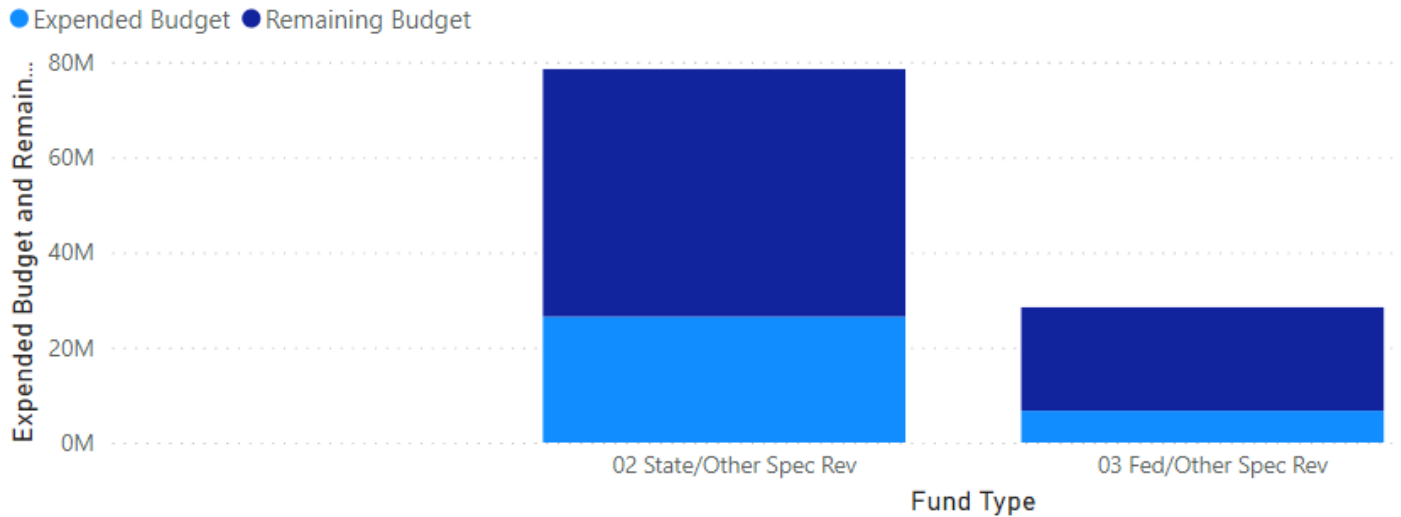
Modifications to the \$106.8 million HB 2 budget for FY 2022 increased total authority by \$125,000 or 0.1%. State special revenue authority of \$100,000 for the support of invasive species check stations was transferred from the Department of Natural Resources and Conservation. Biennial state special revenue authority of \$25,000 for wolf collaring in southwest Montana was transferred from FY 2023 to FY 2022. The increase in authority is reflected in operating expenses, equipment, benefits & claims, transfers, and debt service.

The Department of Fish, Wildlife and Parks implemented a restructuring plan moving several agency activities to a new Parks and Recreation Division. Program transfers and a reorganization moved \$13.8 million primarily from the Wildlife and Fisheries divisions to this new division.

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through November 30, 2021.

Expended Budget and Remaining Budget by Fund Type - HB 2 Only



Expenditure	Modified Budget	Expended Budget	Percent Expended
Personal Services	58,277,886	22,712,839	39.0%
Operating Expenses	43,715,859	9,668,714	22.1%
Equipment & Intangible Assets	997,938	505,066	50.6%
Grants	1,509,468	272,313	18.0%
Benefits & Claims	16,800	3,000	17.9%
Transfers-out	2,423,257	1,500	0.1%
Debt Service	27,926	14,997	53.7%

Program Name	Modified Budget	Expended Budget	Percent Expended
ADMINISTRATION	19,141,890	6,968,051	36.4%
COMMUNICATION & EDUCATION DIV	4,784,623	1,292,822	27.0%
ENFORCEMENT DIVISION	13,187,809	4,734,847	35.9%
FISHERIES DIVISION	22,731,912	7,943,238	34.9%
PARKS & OUTDOOR REC DIV	23,303,431	5,686,146	24.4%
TECHNICAL SERVICES DIVISION	7,780,943	2,496,468	32.1%
WILDLIFE DIVISION	16,038,526	4,056,857	25.3%
Total	106,969,134	33,178,429	31.0%

Personal Services

The agency was budgeted \$58.3 million in personal services to fund 756.89 FTE. The agency has expended 39.0% of that appropriation through November. By comparison, in the three previous biennia, expenditure rates for personal services have averaged 39.1%.

Operations

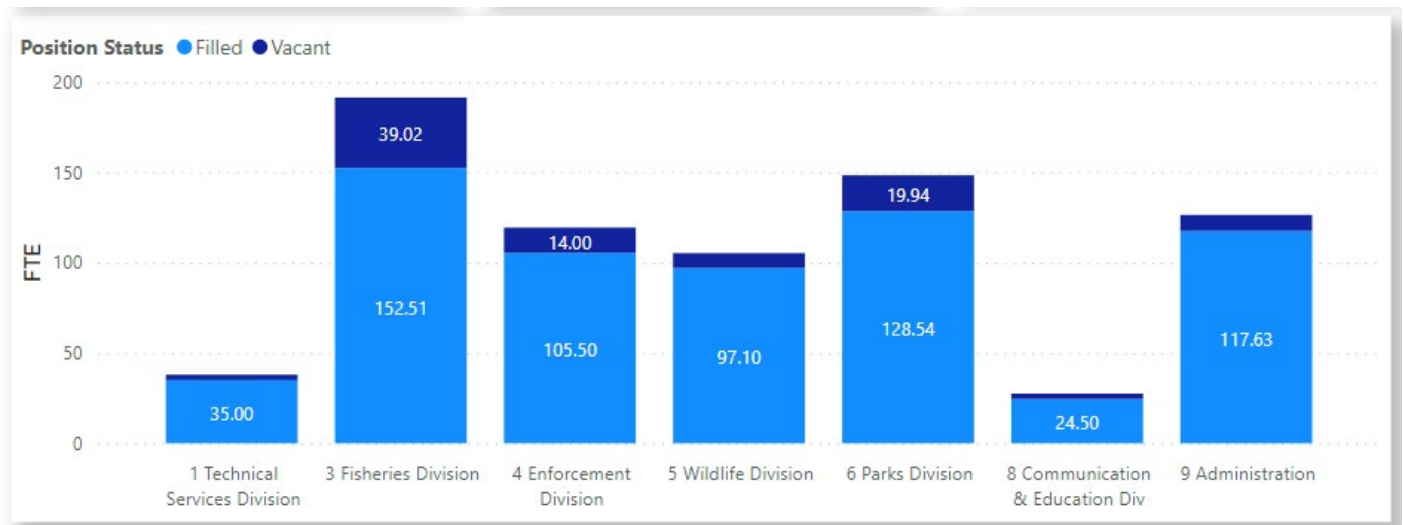
The agency expended 22.1% of the \$43.7 million budgeted for operations through November; this compares to an average expenditure rate of 43.0% over the previous three biennia during the same time period.

Grants

The agency expended 18.0% of the \$1.5 million budgeted for grants. In the three previous biennia the agency has expended 18.1% through November.

Personal Services

The following chart shows the filled and vacant FTE within the agency as of November 1, 2021.



Total FTE

The Department of Fish, Wildlife and Parks has 756.89 FTE funded in HB 2; each division is staffed as follows:

- Technical Services Division – 38.00 FTE
- Fisheries Division – 191.53 FTE
- Enforcement Division – 119.50 FTE
- Wildlife Division – 105.35 FTE
- Parks and Recreation Division – 148.48 FTE
- Communication and Education Division – 27.50 FTE
- Administration Division – 126.53 FTE

Utilization Rate

Of the total personal hours available the agency has utilized 105.5%. Over-utilization in the first quarter of the year occurred primarily in those divisions that support outdoor activities, specifically, Parks and Recreation, Fisheries, and Wildlife divisions. These divisions combined had a utilization rate of 111.7% through November; these utilization rates should return to below 100.0% in the off season. The remaining agencies combined had a utilization rate of 95.1%.

Vacancies

Vacant positions total 95.9 FTE. Vacant full-time positions total 86.20 FTE, and part-time positions total 9.70 FTE.

Inspectors for aquatic and invasive species (AIS), totaling 29.5 FTE, are currently vacant. Most have been vacant for four months or less, although several AIS positions have been vacant for as long as two years. Vacant game warden positions total 12.00 FTE. Nine of these positions have been vacant for less than six months; the longest vacancy is two years. Other vacant positions are spread across 44 different job descriptions, most of which have been vacant less than a year, with the longest vacancy at two years. Vacant part-time positions include groundskeepers, park personnel, fisheries technicians, and part time rangers.

Movement of FTE

The Department of Fish, Wildlife, and Parks is undergoing a reorganization that consolidates several functions into a newly configured Parks and Outdoor Recreation Division. The Division is responsible for: visitor use; recreation management; maintenance at state parks; fishing access sites; wildlife management areas; river recreation management; access for hunting, fishing, and other types of recreation on public and private lands; and recreational trail and shooting range grant programs, as well as FWP shooting range development projects.

The reorganization includes the movement of 69.90 FTE from the Fisheries and Wildlife Divisions to the Parks & Outdoor Recreation, Administration, Communications and Education divisions. Other program transfers moved 4.11 FTE from the Wildlife Division to the Administration Division.

The table below summarizes all movement of FTE.

Fish, Wildlife, and Parks Total FTE Movement	
<u>Division</u>	<u>FTE Change</u>
Fisheries	(34.77)
Wildlife	(39.24)
Parks and Outdoor Recreation	67.00
Communication & Education	0.50
Administration	6.51
Net Change	-

OTHER ISSUES

Information Technology Projects

ExploreMT

The 2019 Legislature approved HB 10 (Long-Range Information Technology), which appropriated \$2.5 million in state special revenue and \$7.5 million in federal revenue to develop a new automated licensing system to replace the current system that has been in place for 20 years.

The project is in the early developmental stage and has budgeted \$500,000 from federal sources in FY 2022. As of November, none of this authority has been expended.

Status of Line Itemed Decision Packages

DP 304 - Technology Modernization Purchase and Maintenance (Restricted/OTO)

FY 2022 - \$600,000 State Special Revenue

FY 2023 - \$145,000 State Special Revenue

The legislature approved an increase in appropriations from the state special revenue general license account for the purchase and ongoing maintenance of a facilities management system. The proposal would cover:

- Purchase of a facilities management system: \$600,000
- Facilities management system annual maintenance: \$100,000
- Annual vendor support: \$45,000

As of November, the agency has not expended against this authority.

DP 307 - Fishing and Water Access Sites (RST/BIEN/OTO)

FY 2022 - \$200,000 State Special Revenue

FY 2023 - \$200,000 State Special Revenue

The legislature approved a one-time-only increase in appropriation of state special revenue to address increases in recreational use of fishing and water access sites. It is the intention of the legislature that the agency will use funds to maximize federal matching funds wherever possible. As of November, the agency has not expended against this authority.

DP 308 - Fishing Access Weed Control & Riparian Habitat (RST/BIEN/OTO)

FY 2022 - \$150,000 State Special Revenue

FY 2023 - \$150,000 State Special Revenue

The legislature approved a one-time-only increase in appropriation of state special revenue to improve riparian habitat and increase weed control for at least five fishing access sites. It is the intention of the legislature that the agency will use funds to maximize federal matching funds wherever possible. As of November, the agency has not expended against this authority.

DP 3061 - Statewide Fisheries Management Study (OTO)

FY 2022 - \$70,000 State Special Revenue

The legislature approved a one-time-only appropriation of state special revenue to support a study to evaluate the risks of fish movement within the state. As of November, the agency has not expended against this authority.

DP 520 - Wolf collaring SW Montana (RST/BIEN/OTO)

FY 2022 - \$25,000 State Special Revenue

FY 2023 - \$25,000 State Special Revenue

The legislature approved state special revenue to fund the collaring of three wolves in southwestern Montana. The agency has budgeted \$50,000 of this appropriation in FY 2022; as of November, no expenditures have been made.

HB 2 has the following language related to this decision package. "Fish, Wildlife, and Parks will report to the Environmental Quality Council by the first day of December of each year of the 2023 Biennium on actual number of wolfs collared in South Western Montana."

DP 608 - Statewide Parks Operation Increase (OTO)

FY 2022 - \$200,000 State Special Revenue

FY 2023 - \$200,000 State Special Revenue

The legislature approved a one-time-only increase in an appropriation for operating expenditures to address increases in park visits and the extended park season, which is funded from miscellaneous fees for parks services and motorboat fuel taxes. As of November, the agency has expended 65.2% or \$130,441 of this appropriation.

DP 618 - Smith River Corridor Enhancement (BIEN)

FY 2022 - \$200,000 State Special Revenue

FY 2023 - \$200,000 State Special Revenue

The legislature approved an increase in appropriation for the biennium in operational expenses for the Smith River corridor, and funds the appropriation from float fees, outfitter fees and other permit fees on the Smith River. As of November, the agency has not expended against this appropriation.

DP 621 - Snowmobile Trail Groomers - (BIEN)

FY 2022 - \$300,000 State Special Revenue

FY 2023 - \$300,000 State Special Revenue

The legislature approved an increase of \$300,000 per year in operating expense for grooming snowmobile trails and funds the appropriation from snowmobile fuel taxes. This decision package renews the appropriation of the 2019 Legislature and increases funding by \$180,000 over the biennium. As of November, the agency has expended 10.5% of this appropriation.

DP 602 - Milltown State Park (RST)

FY 2022 - \$126,407 State Special Revenue

FY 2023 - \$126,483 State Special Revenue

The legislature approved an increase in state special revenue appropriation for the operation of the Milltown State Park. Initial funding for the park is a grant from the Natural Resource Damage Program (NRDP) which will expire in FY 2021. This appropriation is restricted to the hiring of contractors and not for the funding of modified FTE. As of November, the agency has not expended against this appropriation.

DP 632 - Lake Frances Floating Dock (RST/BIEN/OTO)

FY 2022 - \$25,000 State Special Revenue

FY 2023 - \$25,000 State Special Revenue

The legislature approved a one-time-only appropriation of state special revenue for the installation of a floating roll in dock at Lake Frances. As of November, the agency has not expended against this appropriation.

DP 920 - Public Access Land Agree (REST/BIEN)

FY 2022 - \$500,000 State Special Revenue

FY 2023 - \$500,000 State Special Revenue

The legislature approved an appropriation from the general license account to support the Public Lands Access Program. As of November, the agency has expended 0.6% or \$3,000 of this appropriation.