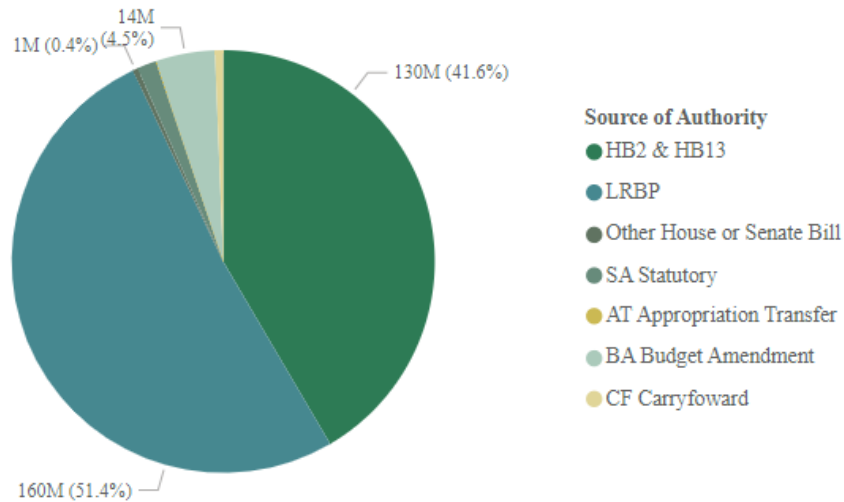


DEPARTMENT OF FISH, WILDLIFE, AND PARKS

TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the Department of Fish, Wildlife, and Parks is shown in the pie chart below. HB 2 and HB 13 provide 41.7% 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	% Expended
HB2 & HB13	129,714,832	40,595,504	31.3%
AT Appropriation Transfer	35,470	0	0.0%
BA Budget Amendment	14,121,942	945,262	6.7%
CF Carryforward	1,966,015	0	0.0%
LRBP	160,458,667	8,056,264	5.0%
Other House or Senate Bill	1,203,023	0	0.0%
SA Statutory	4,602,332	2,123,994	46.2%
Total	312,102,280	51,721,024	16.6%

Long Range Building and Planning

Long range building and planning (LRBP) accounts for slightly more than half of the authority for the Department of Fish, Wildlife, and Parks. Fish, Wildlife, and Parks long range programs include:

- Upland Game Bird Program
- Wildlife Management Area Maintenance And Habitat Protection Program
- Migratory Bird And Wetland Protection Program
- Future Fisheries Program

- Hatcheries Major Maintenance Program
- Fish Connectivity, Passage And Habitat Program

A detailed description of the agencies LRBP can be found at [HB 868, LRBP Required Report](#).

Budget Amendments

Statute allows agencies to amend the budget to access additional federal revenues (17-7-402(1)(a)(i), MCA). The agency has \$14.1 million in federal budget authority derived from budget amendments. The budget was amended for:

- Wildlife programs \$13.6 million
 - Wildlife enhancement grants \$6.0 million
 - Operating expense \$4.2 million
 - Personal services \$3.1 million
 - Capital outlay and equipment \$271,800
- Aquatic invasive species education programs \$100,000
- Fisheries programs upper Missouri Pallid Sturgen \$100,488
- Administration, Parks, and Enforcement were budgeted \$290,400

Statutory

Expenditure of statutory appropriations for the agency totaled approximately \$1.8 million in state special revenue and \$302,400 in federal revenue. The Department of Fish, Wildlife, and Parks receives 6.5% of the revenue from the lodging facility use tax which is statutorily appropriated 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.

Carry Forward

After each fiscal year, 30% of the unexpended and unencumbered HB 2 appropriations from the prior fiscal year for personal services, operating expenses, and equipment, may be re-appropriated in the two fiscal years following (17-7-304(4)(a), MCA).

The agency had \$2.0 million in state and federal special revenue or 0.6% of total authority carried forward from FY 2022. All carryforward authority was in the administration division. The carryforward authority consists of \$941,900 million in state special revenue and \$1.0 million in federal revenue. The agency has not expended any of this authority.

Other Bills

Other bills support 0.4% or \$1.2 million of the agency's budget, which has been unexpended year to date.

HB 521 - \$670,000, Unexpended

HB 521 changes the license required of a person using state lands for recreational purposes other than hunting or fishing. In previous years, a person using state lands for recreational purposes other than hunting or fishing was required to purchase a state lands recreational use permit, HB 521 changed that requirement to the purchase of a conservation license. Conservation licenses are sold through the FWP licensing system. HB 521 appropriated \$670,000 to FWP in each year of the 2025 biennium to compensate the Department of Natural Resources for recreational use of state lands.

HB 5 Operation and Maintenance - \$533,000, Unexpended

If construction of a new facility requires an immediate or future increase in state funding for operations and maintenance, the legislature may not authorize the new facility unless it also appropriates funds for the increase for the operations and maintenance of the new facility. HB 5 includes state special revenue appropriations for maintenance and operations of the following:

- Havre Area Office - \$26,300
- Beartooth Wildlife Management Area Facilities Upgrade - \$80,000
- Agency Staff Housing - \$225,000
- Central Services Site Upgrades - \$128,800
- Miles City Train Depot Operations and Maintenance - \$73,000

Non-budgeted Proprietary Fund Authority

Non-budgeted proprietary revenues are anticipated to be \$13.6 million for FY 2024. The executive must report on all enterprise funds and internal service funds, and the legislature approves a maximum rate that programs funded with internal service funds can charge for their services.

Internal service funds are used to account for operations that provide goods or services to other agencies or programs of state government on a cost-reimbursement basis. Enterprise funds are used to account for operations that generate revenue by providing goods or services to the public for a fee.

The agency anticipates \$13.6 million in proprietary revenues as follows:

Internal Services - \$13.0 million

- Maintenance - \$6.5 million
- Equipment - \$3.8 million
- Aircraft - \$2.6 million
- Warehouse Inventory - \$104,100

Enterprise Funds - \$539,300

- Montana Fish Wildlife and Parks Visitor services - \$539,300

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 from July 1, 2023 through November 30, 2023. 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	HB 2 Budget	Modified Budget	Net Modifications
Dept. of Fish, Wildlife & Parks	129,664,832	129,714,832	50,000
01 TECHNICAL SERVICES DIVISION	7,973,616	8,709,721	736,105
03 FISHERIES DIVISION	23,653,141	24,032,772	379,631
04 ENFORCEMENT DIVISION	14,675,934	15,175,589	499,655
05 WILDLIFE DIVISION	19,818,676	20,188,250	369,574
06 PARKS & OUTDOOR REC DIV	33,100,302	33,382,001	281,699
08 COMMUNICATION & EDUCATION DIV	5,345,084	5,395,734	50,650
09 ADMINISTRATION	25,098,079	22,830,765	-2,267,314
Total	129,664,832	129,714,832	50,000

Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
61000 Personal Services	60,169,221	60,169,221	0
62000 Operating Expenses	63,865,106	62,879,999	-985,107
63000 Equipment & Intangible Assets	1,270,054	1,270,054	
66000 Grants	1,409,468	1,782,658	373,190
67000 Benefits & Claims	16,800	18,800	2,000
68000 Transfers-out	2,906,257	2,952,757	46,500
69000 Debt Service	27,926	641,343	613,417
Total	129,664,832	129,714,832	50,000

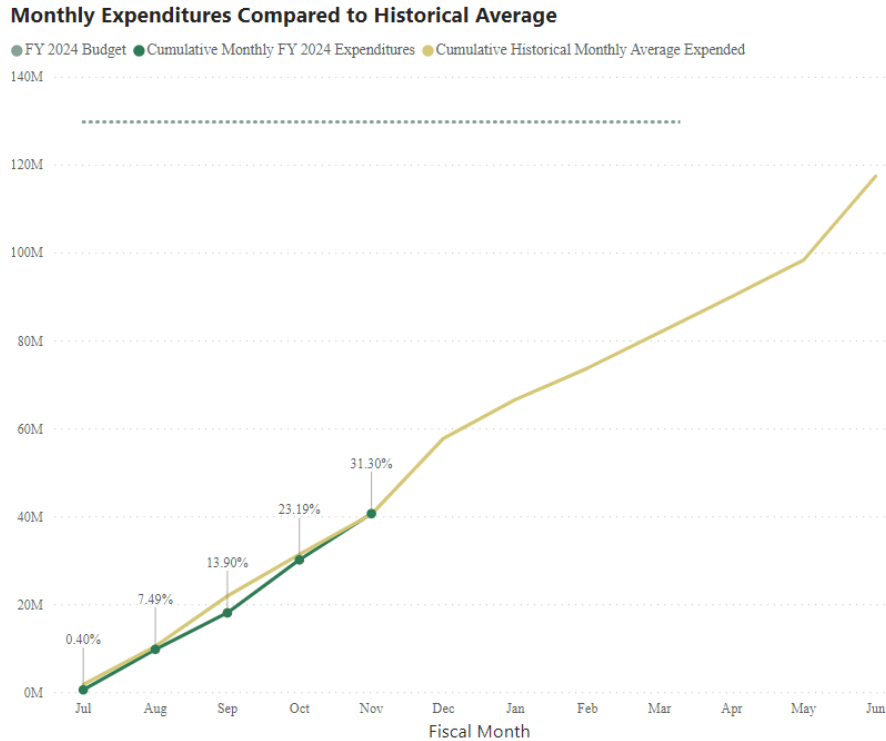
Fund Type	HB 2 Budget	Modified Budget	Net Modifications
02 State/Other Spec Rev	89,483,375	89,533,375	50,000
03 Fed/Other Spec Rev	40,181,457	40,181,457	0
Total	129,664,832	129,714,832	50,000

In the first quarter of FY 2024, the Department of Fish, Wildlife, and Parks increased the HB 2 budget by \$50,000. This increase in the budget is related to Smith River corridor enhancements appropriated in HB 2 of the 2021 session. This is an accounting error and does not belong in HB 2 authority. The budget office anticipates this error will be corrected in the next few weeks. The agency has not expended against this authority.

Other modifications moved \$852,417 from operations to debt service, grants, and transfers.

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through November 30, 2023 compared to expenditure rates over the previous five years for the same time period.

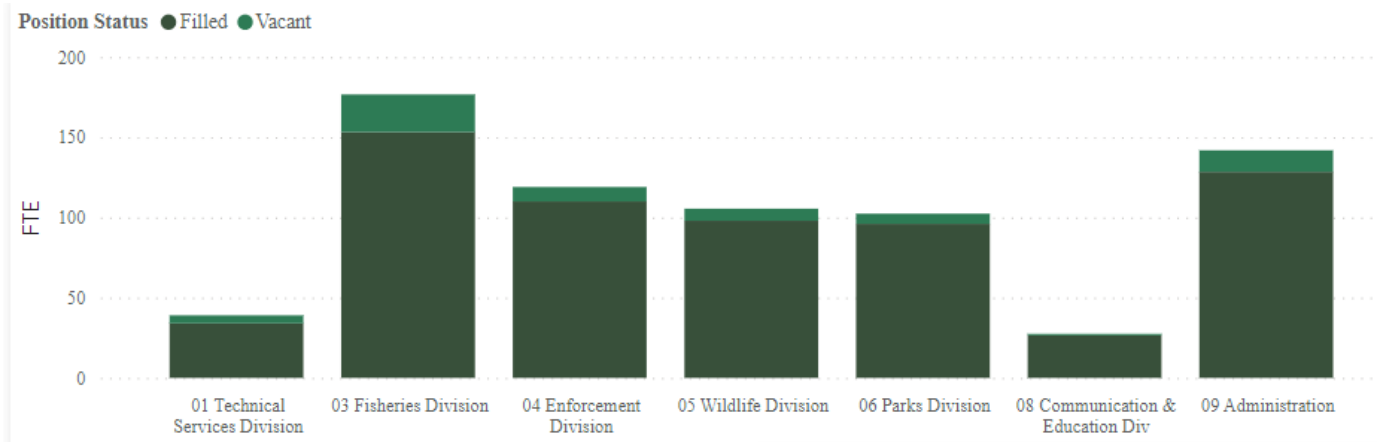


Year-to-date the agency has expended 31.3% or \$30.1 million of the FY 2024 budget. This compares to an expenditure rate of 30.1% over the five previous years.

Program Name	Modified Budget	Expended Budget	% Expended	5-Year Avg
01 TECHNICAL SERVICES DIVISION	8,709,721	2,161,737	24.8%	34.5%
03 FISHERIES DIVISION	24,032,772	8,820,342	36.7%	35.2%
04 ENFORCEMENT DIVISION	15,175,589	5,084,849	33.5%	35.4%
05 WILDLIFE DIVISION	20,188,250	7,281,074	36.1%	23.8%
06 PARKS & OUTDOOR REC DIV	33,382,001	6,816,737	20.4%	0.0%
08 COMMUNICATION & EDUCATION DIV	5,395,734	2,201,186	40.8%	26.6%
09 ADMINISTRATION	22,830,765	8,229,580	36.0%	34.7%
Expenditure Type	Modified Budget	Expended Budget	% Expended	5-Year Avg
Personal Services	60,169,221	25,061,764	41.7%	36.3%
Operating Expenses	62,879,999	14,858,115	23.6%	23.4%
Equipment & Intangible Assets	1,270,054	163,278	12.9%	5.5%
Grants	1,782,658	500,847	28.1%	12.6%
Benefits & Claims	18,800	11,500	61.2%	9.5%
Transfers-out	2,952,757	0	0.0%	2.5%
Debt Service	641,343	0	0.0%	4.6%
Fund Type	Modified Budget	Expended Budget	% Expended	5-Year Avg
02 State/Other Spec Rev	89,533,375	29,805,343	33.3%	30.7%
03 Fed/Other Spec Rev	40,181,457	10,790,161	26.9%	28.3%
Total	129,714,832	40,595,504	31.3%	30.1%

Personal Services

Appropriations for personal services in the Department of Fish, Wildlife, and Parks total \$60.2 million and are 41.7% expended through November 30, 2023. The department has 711.91 HB 2 FTE and 90.8% of these positions are filled as of November 1, 2023. The following chart shows the filled and vacant FTE within the agency as of November 1, 2023. Total FTE budgeted for each division is shown at the top of the columns.



The Fisheries Division has the greatest number of vacancies at 23.47 FTE. About two thirds, or 15.57 FTE, are seasonal workers that staff aquatic invasive species check stations and fisheries technicians.

The agency is advertising for 35 positions. On average, the postings have been open for 30 days and typically receive 16 responses. Positions that have been advertised for at least 20 days and received fewer than five responses include bureau chief, business executive, environmental scientist, and water conservation specialist. Since July 2023, fifteen agency employees have left state government, four transferred to another agency, and three have retired.

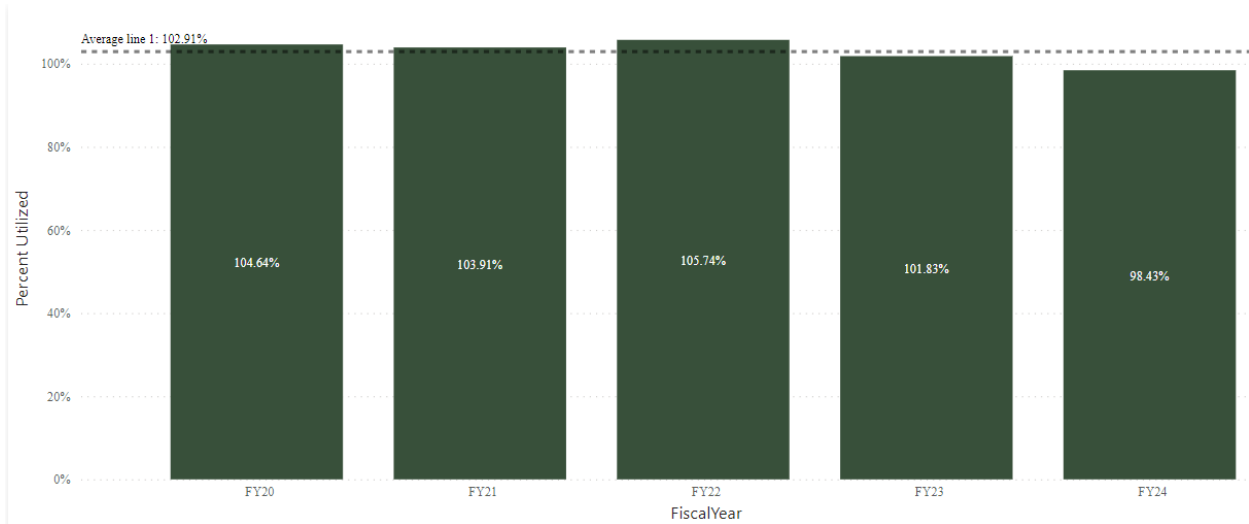
The chart on the next page shows the vacant FTE in each division, the number of months each position has been vacant and the midpoint hourly pay rate.

Department of Fish, Wildlife, and Parks Vacancies
As of November 1, 2023

<u>Division</u>	<u>FTE</u>	<u>Months Vacant</u>	<u>Midpoint Pay Rate</u>		<u>FTE</u>	<u>Months Vacant</u>	<u>Midpoint Pay Rate</u>
Technical Services Division				Fisheries Division			
Computer Application Engineer	1.00	0.3	\$36.64	Fisheries Technician 4	1.00	4.0	\$19.34
Information Systems Specialist	1.00	1.2	37.85	Fisheries Management Biologist	1.00	11.8	34.12
GIS Programmer	1.00	5.0	45.80	Regional Fisheries Manager	1.00	4.0	56.47
Technology Strategist	1.00	2.7	46.04	Fisheries Management Biologist	0.40	12.8	34.12
Division Total / Average¹	4.00	2.3	\$41.58	Recreation and Access BC	1.00	5.4	51.21
Enforcement				Stream Protection Prog Coord	0.50	1.7	38.15
Game Warden	1.00	21.9	\$28.14	Fisheries Special Project Bio	1.00	10.0	34.12
Game Warden	1.00	2.2	28.14	Fish Culture Specialist	1.00	4.5	25.90
Game Warden	1.00	2.9	28.14	Fisheries Technician 5	0.52	5.0	29.58
Game Warden	1.00	0.8	28.14	Fisheries Technician 5	0.48	5.0	29.58
Game Warden	1.00	1.1	28.14	Fisheries Technician 3	0.50	21.4	15.47
Game Warden	1.00	13.3	28.14	Fisheries Technician 4	0.15	9.5	19.34
Game Warden	1.00	0.8	28.14	Fisheries Tech 3	0.50	6.1	15.47
Game Warden	1.00	0.8	28.14	Fisheries Technician 3	1.13	16.4	15.47
Operations Program Sergeant	1.00	8.2	36.35	AIS Watercraft Inspector	1.90	24.2	15.47
Division Total / Average¹	9.00	5.8	\$29.05	Fisheries Technician 3	0.40	48.9	15.47
Wildlife Division				AIS Watercraft Inspector	1.08	20.1	15.47
Wildlife Technician 4	1.00	3.0	\$19.34	AIS Site Lead Worker	1.42	24.2	15.47
Wildlife Technician 4	1.00	1.7	19.34	AIS Watercraft Inspector	3.32	24.3	15.47
Wildlife Management Biologist	1.00	4.2	34.12	AIS Watercraft Inspector	1.27	19.6	15.47
Wildlife Bureau Coordinator	1.00	5.9	47.69	AIS Site Lead Worker	0.66	19.1	15.47
WHIP Program Coordinator	1.00	1.0	27.86	AIS Inspectors	0.25	20.6	15.47
Wildlife Management Biologist	1.00	0.4	34.12	AIS Watercraft Inspector	0.22	24.7	15.47
Wildlife Technician 3	0.17	3.5	15.47	AIS Watercraft Inspector	0.04	13.2	15.47
Wildlife Technician 3	0.18	2.8	15.47	AIS Watercraft Inspector	0.89	5.0	15.47
WHP Lab Tech	0.20	1.7	20.33	AIS Watercraft Inspector	1.64	22.8	15.47
Division Total / Average¹	6.55	2.7	\$29.31	Fisheries Technician 3	0.10	6.8	15.47
Administration				Fisheries Technician 3	0.10	25.1	15.47
Construction Manager	1.00	5.0	\$45.06	Division Total / Average¹	23.47	16.2	\$22.36
Lead Engineer	1.00	8.4	40.97	Parks Division			
Fisheries Admin Assistant	1.00	1.7	21.48	Recreation Manager	1	5.0	\$37.53
Administrative Suppt Supervisor	1.00	6.8	20.74	Recreation Site Technician	1	5.0	18.85
Administrative Assistant 3	1.00	1.3	21.48	Recreation Ranger	0.5	4.7	30.02
Budget Analyst	1.00	3.6	28.41	Stewardship Dev Program Mgr	0.65	29.9	36.35
Strategic Communication Manage	1.00	4.0	38.19	Recreation Ranger	0.5	4.5	30.02
Fleet Program Supervisor	0.10	0.8	36.25	Access Technician	0.07	26.5	15.47
Accounting Technician	1.00	0.6	16.23	Parks Planner	0.5	3.2	43.30
Accountant/Grant Accountant	1.00	1.2	29.57	Recreation Ranger	0.69	2.1	30.02
Human Resources Generalist 2	1.00	2.8	30.00	Recreation Ranger	0.45	0.8	30.02
Accounting Manager	1.00	2.2	34.56	Recreation Site Technician	0.42	0.8	18.85
Asset Accountant	1.00	12.8	23.11	Recreation Site Technician	0.33	24.2	18.85
Chief of Staff	1.00	5.9	75.89	Special Projects Assistant	0.23	32.3	18.15
HR Intern Coordinator	0.30	10.0	12.44	Division Total / Average¹	6.34	8.7	\$29.23
Division Total / Average¹	13.40	4.4	\$32.32	Communications & Education			
Communications & Education				Outdoor Skills Safety Sup	1.00	1.7	\$33.05
Outdoor Skills Safety Sup	1.00	1.7	\$33.05	Grand Total¹	63.76	9.0	\$28.17
Division Total / Average¹	1.00	1.7	\$33.05				

¹ Averages for months vacant and pay rate are weighted by FTE

The chart below shows the hourly utilization percentage, hours utilized divided by hours budgeted, for the Department of Fish, Wildlife, and Parks between July 1 and November 1 for each fiscal year.



Overall, the department has utilized 98.4% of the hours budgeted through November compared to an average of 102.9% of budgeted hours through November in the previous four years. The lower utilization rate is due to the transfer of maintenance positions totaling 50.73 FTE from HB 2 to a proprietary non-budgeted revenue source.

OTHER ISSUES

Information Technology Project Expenditures.

Large Information Technology Projects Original and Revised Budgets						
<u>Project</u>	<u>Start Date</u>	<u>Status</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expended</u>	<u>Percent Expended</u>
Explore MT	4/2/2021	Executing	10,000,000	10,000,000	972,453	9.7%

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 has expended about \$972,500 in federal special revenue and a small amount of state special revenue in the 2023 Biennium.

Status of Line-Itemed Decision Packages, 2023 Legislature

The table below summarizes the agency’s expenditures against legislative appropriations for decision packages that appear as line items in HB 2. A detailed discussion of each decision package is provided below.

The Department of Fish Wildlife and Parks				
Legislative Appropriation and Expenditures for the 2025 Biennium FY 2024				
<u>Decision Package</u>	<u>Legislative Appropriation</u>	<u>Budgeted</u>	<u>Expended</u>	<u>Percent Expended</u>
DP - 402 Culvert Bear Traps (Bien/OTO)	\$130,000	\$130,000	\$0	0.0%
DP 910 - Instream Flow (RST/BIEN)	100,000	200,000	-	0.0%
DP 902 - Angling Economic Impact Analysis (RST/BIEN/OTO)	100,000	100,000	-	0.0%
DP 6307 - Fishing and Water Access Sites (RST/BIEN/OTO)	200,000	200,000	-	0.0%
DP 6308 - Fishing Access Weed Control & Riparian Habitat (RST/BIEN/OTO)	150,000	150,000	7,451	5.0%
Total of HB 2 Line Itemed Decision Packages	\$680,000	\$780,000	\$7,451	1.1%

DP - 402 Culvert Bear Traps (Bien/OTO)

FY 2024 – \$130,000 State Special Revenue

The legislature approved one-time-only funding to purchase up to 10 modern culvert bear traps to replace aging and unsafe equipment and to supplement the current inventory of traps requested.

DP 910 - Instream Flow (RST/BIEN)

FY 2024 – \$100,000 State Special Revenue

FY 2025 – \$100,000 State Special Revenue

The legislature approved and appropriation of state special revenue to support the leasing water rights to benefit instream flow pursuant to programs and policy of the Department’s existing Water Leasing Program.

This appropriation was designated as biennial, the agency may budget all or part of the appropriation in either year of the biennium.

DP 920 - Angling Economic Impact Analysis (RST/BIEN/OTO)

FY 2024 – \$100,000 State Special Revenue

FY 2025 – \$100,000 State Special Revenue

The legislature approved a one-time-only appropriation of state special revenue to fund an economic impact analysis on cold and warm-water angling activity in Montana. It is the intent of the legislature that the agency contract the University of Montana or other institution of higher learning to complete the analysis.

The following language was included in HB 2 - "Fish, Wildlife, and Parks will provide the completed Angling Economic Impact Analysis to the Environmental Quality Council, and the Joint Interim Budget Committee for Natural Resources and Transportation by the last day of September 2025."

DP 6307 - Fishing and Water Access Sites (RST/BIEN/OTO)

FY 2024 – \$200,000 State Special Revenue

FY 2025 – \$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. The legislature intends that the agency seeks outside contractors should there not be sufficient resources within the agency to complete the task. It is the intent of the legislature that the agency will not use more than 5.0% of the funds to administer contracts.

DP 6308 - Fishing Access Weed Control & Riparian Habitat (RST/BIEN/OTO)

FY 2024 – \$150,000 State Special Revenue

FY 2025 – \$150,000 State Special Revenue

The legislature approved a one-time-only increase of state special revenue to improve riparian habitat and increase weed control at fishing access sites.

Where available, the legislature intends that the agency contracts with conservation districts or other contractors for the weed spraying activities.

It is the intention of the legislature that the agency will not use more than 5.0% of the funds to administer contracts.

The following language will be included in HB 2 - "Fish, Wildlife, and Parks will report to the Environmental Quality Council, and the Joint Interim Budget Committee for Natural Resources and Transportation by the first day of December of each year of the 2025 Biennium on the actual habitat enhanced and actual areas treated for weeds."