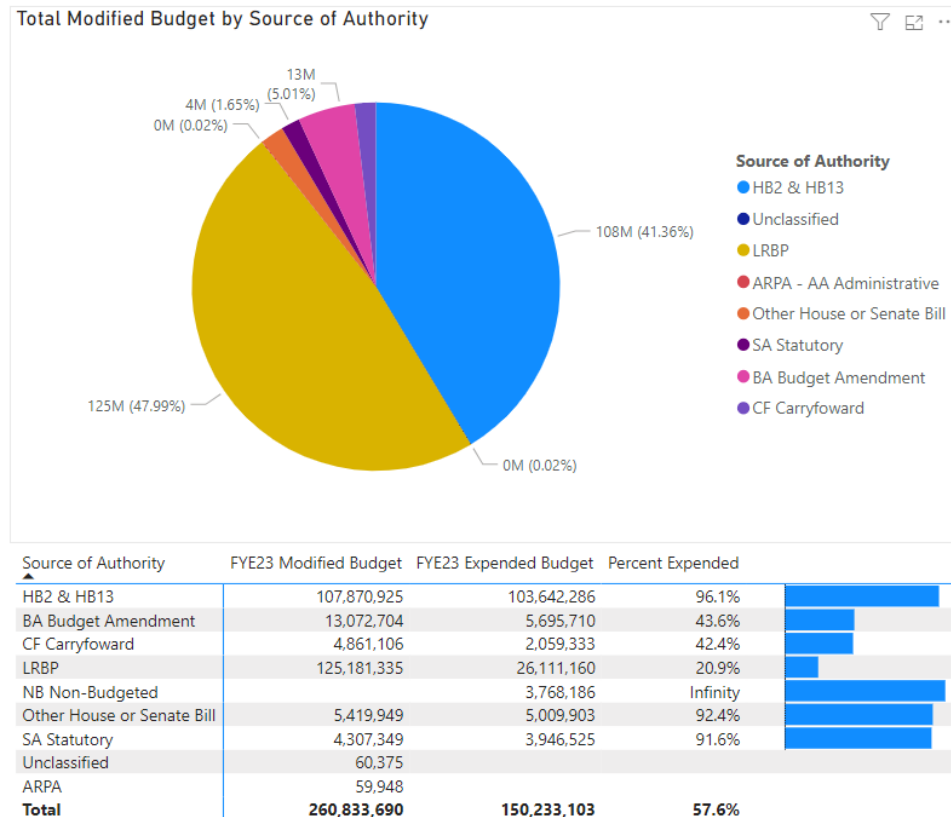


# DEPARTMENT OF FISH WILDLIFE AND PARKS

## TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the Department of Environmental Quality is shown in the pie chart below. HB 2 and HB 13 provide 41.4% 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.



## Budget Amendments

Through budget amendments, the agency increased federal appropriations by \$13.1 million and expended 43.6% of that amount.

State Special Revenue: \$3.1 million budgeted, 100.0% expended

Language in HB 2 authorized certain identified state special revenues accounts eligible for the budget amendment process. The agency increased state special revenue authority from the Hunting Access account (02334) by \$1.9 million to pay for block management contracts. The agency also increased state special revenue authority from the General License account (02409) by \$1.3 million to pay for administrative expenses related to hunting and fishing programs.

Federal Special Revenue: \$9.9 million budgeted, 25.8% or \$2.6 million expended.

The federal expenditures were for fisheries programs, wildlife management, habitat improvement, public access programs, and parks programs. The agency may apply for extensions in future biennia for the unexpended portion of appropriations.

### **Carryforward Authority**

The agency has carryforward authority of approximately \$4.9 million. \$2.9 million comes from state special revenue and \$2.0 million from federal sources.

Agencies can carryforward into the next fiscal year 30% of unused authority at the end of the fiscal year (17-7-304(4), MCA). All the carryforward authority was budgeted in the administration program. State special revenue totaling \$2.0 million was expended on personal services, operating expenses, and capital outlays. A small amount of federal authority, \$95,170, was expended on pheasant programs.

### **Long Range Building Plan**

The long-range building program (LRBP) is the largest component of the budget at 48.0% of the agency's authority. The \$125.2 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.

### **Other Bills**

Funding from other bills total \$5.4 million or less than 1.0% of the budget, and \$5.0 million or 92.4% was expended. Other house and senate bills include funding for state parks, wildlife programs, land access for

hunters, and one-time-only employee bonuses. The table below summarizes authority and expenditures from other bills.

Department of Fish Wildlife and Parks Other House and Senate Bills			
<u>Authority</u>	<u>Budgeted</u>	<u>Expended</u>	<u>Percent Expended</u>
HB 701 - Generally revise marijuana laws			
State parks	\$1,082,000	\$1,082,000	100.0%
Nongame wildlife	1,082,000	1,082,000	100.0%
Total HB 701	2164000	2164000	100.0%
HB 637 - Generally revise fish, wildlife, and parks laws			
Purchase and release of pheasants on state lands	1,000,000	860,488	86.0%
Federal authority for block management programs	350,000	350,000	100.0%
Total HB 637	1,350,000	1,210,488	89.7%
HB 13 - One-time-only payment to state employees	963,713	754,910	78.3%
HB 10 – Fish, Wildlife, and Parks automated licensing system	915,975	880,504	96.1%
HB 5 - Havre office operation and maintenance	26,261	0	0.0%
Total	\$5,419,949	\$5,009,902	92.4%

## Statutory Appropriations

Expenditures of statutory appropriations for the agency totaled approximately \$3.6 million in state special revenue and \$381,628 in federal revenue. The Department of Fish, Wildlife, and Parks receives 6.5% of the revenue from the lodging facility use tax for the maintenance of facilities in state parks that have both resident and nonresident use (16-65-121(2)(c), MCA). 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.

## Unclassified

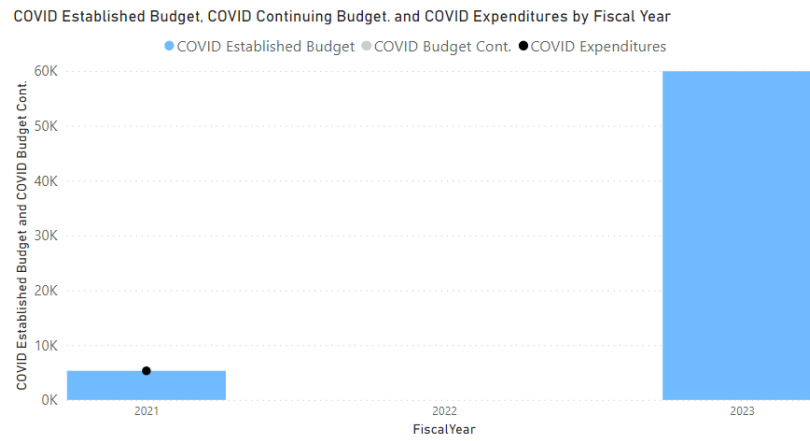
The Department of Administration has unexpended unclassified appropriation authority of \$60,375 because of lower workers' compensation premiums. Per 39-71-403(1)(b)(iv), MCA, when workers' compensation premiums are lower than the previous year, state agencies shall reduce personal services appropriations by the amount of the premium reduction. To track the changes in appropriation authority, total appropriations are not reduced, instead the Governor's Office of Budget and Program Planning (OBPP) requires state agencies to:

- Reduce HB 2, statutory, and proprietary appropriations
- Create a separate offsetting entry on the financial statements in the same amount using an identifying number for workers' compensation entries

The offsetting entries are identified as "frozen" appropriations, which means the appropriations will not be spent unless authorized by OBPP.

## COVID-19 Authority

The following chart is provided to allow the legislature to examine the funding that is available to the agency for COVID-19 impacts.



The agency had \$59,948 in federal authority for COVID-19 impacts to AmeriCorps projects. This authority was unexpended.

## 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, 2022 through June 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

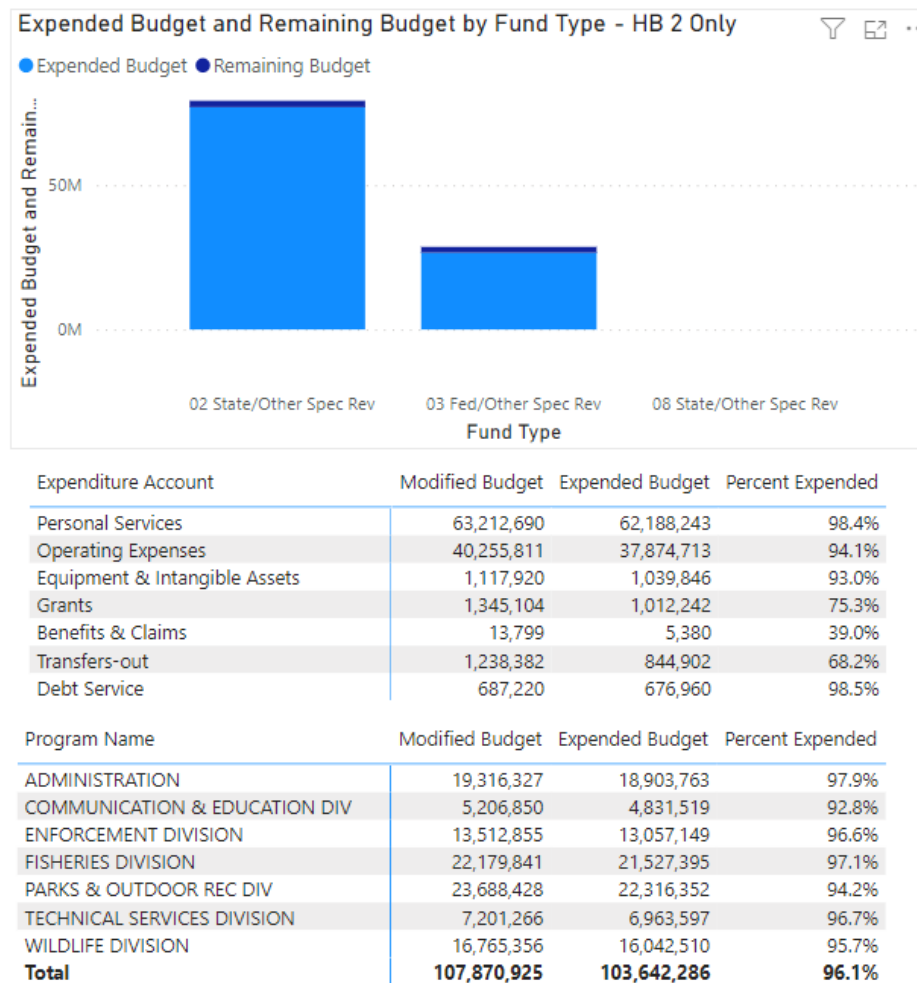
Agency Name	HB 2 Budget	FYE23 Modified Budget	Net Modifications
<b>Dept. of Fish, Wildlife &amp; Parks</b>	<b>106,933,636</b>	<b>107,870,925</b>	<b>937,289</b>
FISHERIES DIVISION	26,704,503	22,179,841	-4,524,662
WILDLIFE DIVISION	26,341,105	16,765,356	-9,575,749
ADMINISTRATION	19,135,018	19,316,327	181,309
ENFORCEMENT DIVISION	13,359,387	13,512,855	153,468
PARKS & OUTDOOR REC DIV	9,422,817	23,688,428	14,265,611
TECHNICAL SERVICES DIVISION	7,386,778	7,201,266	-185,512
COMMUNICATION & EDUCATION DIV	4,584,028	5,206,850	622,822
<b>Total</b>	<b>106,933,636</b>	<b>107,870,925</b>	<b>937,289</b>
Expenditure Account	HB 2 Budget	FYE23 Modified Budget	Net Modifications
61000 Personal Services	59,113,235	63,212,690	4,099,455
62000 Operating Expenses	43,091,417	40,255,811	-2,835,606
63000 Equipment & Intangible Assets	887,938	1,117,920	229,982
66000 Grants	1,409,468	1,345,104	-64,364
67000 Benefits & Claims	10,800	13,799	2,999
68000 Transfers-out	2,406,257	1,238,382	-1,167,875
69000 Debt Service	14,521	687,220	672,699
Fund Type	HB 2 Budget	FYE23 Modified Budget	Net Modifications
02 State/Other Spec Rev	78,292,565	79,248,405	955,840
03 Fed/Other Spec Rev	28,641,071	28,622,520	-18,551

Modifications to the HB 2 budget increased total authority by \$937,289 or 0.9%. Increases were primarily in state special revenue. Biennial authority unexpended in FY 2022 totaling \$893,442 was budgeted in FY 2023 for the maintenance of fishing access sites, public access programs, fisheries management, and wolf collaring. Authority budgeted in the Department of Natural Resources and conservation totaling \$100,000 to support aquatic invasive species check station operated by conservation districts was transferred to the Department of Fish Wildlife and Parks for the same purpose. Adjustments for workers compensation reduced the budget by \$56,153 in state and federal special revenue.

Adjustments to the operating plan moved authority from operating expenses to personal services. Transfers between programs increased funding for the Parks and Outdoor Recreation Division and decreased funding for the Fisheries and Wildlife divisions.

## HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through the end of FY 2023.



State special revenue supports 73.5% of the agencies HB 2 budget, and federal sources support 26.5%. The agency has no general fund authority in HB 2.

### Operating Expenses

The agency expended 94.1% of the \$40.3 million budgeted for operations, leaving \$2.4 million unexpended. In the previous five years, the expenditure rate for operations has averaged 81.5%. The higher expenditure rate in FY 2023 compared to previous years is due in part to a transfer of authority from operations to personal services and other expenditure categories as discussed above.

## **Grants**

The agency expended \$1.0 million or 75.3% of the \$1.3 million budgeted for grants. State special revenue grant expenditures totaling \$878,649 were for the following:

- Snowmobile clubs for trail maintenance and operation: \$527,530
- Shooting ranges: \$214,822
- Wildlife projects: \$76,056
- Fisheries: \$37,752
- Other grants of state special revenue totaled \$22,489

Federal grant expenditures totaled \$133,593 for the following:

- Bighorn sheep evaluation: \$63,050
- Moose evaluation: \$22,269
- Hungry Horse State Forest project: \$17,500
- Other wildlife investigations: \$21,974
- Aquatic invasive species monitoring: \$6,250
- Fisheries: \$2,550

## **Equipment and intangible assets**

The agency expended \$1.0 million or 93.0% of the \$1.1 million budgeted for equipment. State special revenue expenditures totaling \$898,597 were expended on equipment for the following:

- Snowmobiles and trail grooming equipment: \$349,399
- Hatchery truck replacement: \$114,860
- Fisheries equipment: \$105,571
- Enforcement equipment: \$105,055
- Technology: \$98,484
- Wildlife equipment: \$50,346
- Parks and recreation equipment: \$26,175
- Other equipment: \$48,707

Federal expenditures for equipment totaled \$141,249 included the following:

- Enforcement equipment: \$64,750
- Wildlife equipment: \$46,159
- Fisheries equipment: \$30,340

## **Transfers**

The agency pays for services or funds certain programs under memos of understanding with other agencies through transfers. The budget included \$1.2 million for transfers, and the agency expended \$844,902 or 68.2% for the following:

- Sage-grouse DNRC agreement: \$445,037
- Attorney General assistance: \$156,997
- Technology services: \$70,416
- Design and Construction: \$66,132
- Law enforcement dispatch services: \$53,000
- Department of Administration: \$24,994
- Other transfers: \$28,326

## **Personal Services**

The \$63.2 million budget for personal services was 98.4% expended which is slightly higher than the 98.1% average over the five previous fiscal years.

In FY 2023, the agency was budgeted for 756.89 full time equivalent (FTE) positions. As of June 1, 2023, the agency had 56.68 vacant positions that have been vacant on average for 20.9 months. During FY 2023, the agency had 110 employees leave state government, 26 retired, and 19 transfer to a new agency. Of the total person hours budgeted the agency utilized 95.8% of the hours.

In FY 2023, the agency posted openings for 150 positions. Postings were open for an average of about two months the longest posting was about eight months. There were about 96 openings, mainly in the Wildlife, Parks and Recreation Divisions that received fewer than five replies, and seventeen positions received five to nine replies. Overall, the agency received an average of seven submissions for each opening. Not all applications were from qualified candidates.

The table on the following page summarizes open positions within the agency as of June 1, 2023.



**Department of Fish, Wildlife, and Parks Vacancies**  
**As of June 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>
<b>Fisheries Division</b>				<b>Parks &amp; Recreation Division</b>			
Fisheries Management Biologist	1.00	7.8	\$34.12	Recreation Manager	1.00	4.9	\$37.53
Fisheries Management Biologist	1.00	5.9	34.12	Recreation Manager	1.00	4.1	37.53
Fisheries Management Biologist	0.40	8.7	34.12	Stewardship Dev Program Mgr	0.65	25.9	36.35
Recreation and Access BC	1.00	1.4	51.21	Maintenance Worker 1	0.50	3.0	18.88
Fisheries Special Project Bio	1.00	5.9	34.12	Maintenance Worker 2	0.55	7.8	23.61
Fish Culture Specialist	1.00	4.6	25.9	Maintenance Worker 2	0.75	3.7	23.61
Fisheries Technician 3	0.50	17.4	15.47	Maintenance Worker 1	0.25	14.2	18.88
Fisheries Technician 4	0.15	5.5	19.34	Wildlife Technician 3	0.07	22.5	15.47
Fisheries Tech 3	0.50	2.1	15.47	Biology Field Technician 1	0.46	10.1	15.47
Fisheries Technician 3	1.13	12.4	15.47	Maintenance Worker 1	1.00	6.4	18.88
Fisheries Technician 3	0.40	44.8	15.47	Maintenance Worker 1	0.50	2.0	18.88
AIS Site Lead Worker	0.66	15.1	15.47	Recreation Ranger	0.25	3.7	30.02
AIS Inspectors	0.25	16.5	15.47	Recreation Ranger	0.20	3.4	30.02
AIS Watercraft Inspector	0.22	20.6	14.79	Recreation Ranger	0.50	2.3	30.02
AIS Watercraft Inspector	0.04	9.2	14.79	Tour Guide 1	1.87	206.6	13.91
Fisheries Technician 3	0.10	2.8	15.47	Maintenance Worker 1	0.70	1.4	18.88
Fisheries Technician 3	0.10	21.0	15.47	Wildlife Technician 3	1.29	2.7	15.47
<b>Division Total / Average<sup>1</sup></b>	<b>9.45</b>	<b>9.8</b>	<b>\$27.11</b>	Maintenance Worker 1	0.37	2.9	18.88
<b>Enforcement Division</b>				Maintenance Worker 1	0.51	3.6	18.88
Game Warden 1	1.00	3.7	\$28.14	Groundskeeper	0.20	22.9	14.71
Game Warden	1.00	17.9	28.14	Maintenance Worker 1	0.47	5.5	18.88
Game Warden	1.00	10.3	28.14	Recreation Site Technician	0.33	20.2	18.85
Game Warden	1.00	4.8	28.14	Recreation Site Technician	0.22	3.4	18.85
Crime Investigator 2	1.00	1.8	36.55	Recreation Site Technician	0.65	5.0	18.85
Game Warden Sergeant	1.00	2.3	30.95	Recreation Site Technician	0.15	23.0	18.85
Crime Investigator 2	1.00	1.8	36.55	Special Projects Assistant	0.23	28.3	18.15
Game Warden	1.00	9.2	28.14	<b>Division Total / Average<sup>1</sup></b>	<b>14.67</b>	<b>32.4</b>	<b>\$22.21</b>
Game Warden	1.00	1.4	28.14	<b>Administration Division</b>			
Game Warden	1.00	24.8	28.14	Biologist 2	1.00	212.1	34.12
Game Warden	1.00	9.2	28.14	Construction Manager	1.00	212.1	45.06
Game Warden	1.00	17.9	28.14	Regional Office Manager	1.00	1.4	26.38
Operations Program Sergeant	1.00	4.1	36.35	Lead Engineer	1.00	4.4	40.97
<b>Division Total / Average<sup>1</sup></b>	<b>13.00</b>	<b>8.4</b>	<b>\$30.28</b>	Administrative Suppt Supervisor	1.00	2.8	20.74
<b>Wildlife Division</b>				Administrative Assistant 3	1.00	7.5	21.48
Wildlife Management Biologist	1.00	2.9	\$34.12	Contracts Assistant	1.00	2.5	20.28
Wildlife Bureau Coordinator	1.00	1.8	47.69	Accountant/Grant Accountant	1.00	1.4	29.57
WL Program Biologist	1.00	8.7	34.12	Asset Accountant	1.00	8.7	23.11
Wildlife Technician 3	0.12	6.4	15.47	Budget Analyst 2	1.00	1.8	33.52
Wildlife Technician 3	0.12	6.4	15.47	Chief of Staff	1.00	1.9	75.89
Wildlife Technician 3	0.12	6.4	15.47	Land Conservation Specialist	1.00	3.5	38.5
Wildlife Technician 3	0.20	6.4	15.47	Regional Admin Support	0.50	4.7	21.48
Wildlife Technician 4	0.10	3.2	19.34	HR Intern Coordinator	0.30	5.9	12.44
Wildlife Technician 3	0.10	1.8	15.47	<b>Division Total / Average<sup>1</sup></b>	<b>12.80</b>	<b>36.2</b>	<b>\$33.13</b>
<b>Division Total / Average<sup>1</sup></b>	<b>3.76</b>	<b>4.7</b>	<b>\$34.06</b>	<b>Technical Services Division</b>			
<b>Communication &amp; Education Division</b>				Information Systems Specialist	1.00	2.5	\$37.85
Outdoor Skills Safety Sup	1.00	3.4	\$33.05	<b>Division Total / Average<sup>1</sup></b>	<b>1.00</b>	<b>2.5</b>	<b>\$37.85</b>
<b>Division Total / Average<sup>1</sup></b>	<b>1.00</b>	<b>3.4</b>	<b>\$33.05</b>	<b>Grand Total<sup>1</sup></b>	<b>55.68</b>	<b>20.9</b>	<b>\$28.71</b>

<sup>1</sup> Averages for months vacant and pay rate are weighted by FTE

## 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 expended \$972,500 in federal special revenue and a small amount of state special revenue in the 2023 Biennium. The project is expected to be completed by December of 2023.

### Status of Line Itemed Decision Packages

The table below summarizes the agencies expenditures against legislative appropriations for decision packages that appear as a line item 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				
<u>Decision Package</u>	<u>Legislative Appropriation</u>	<u>Budgeted</u>	<u>Expended</u>	<u>Percent Expended</u>
DP 304 - Technology Modernization Purchase and Maintenance (Restricted/One-Time-Only)	\$745,000	\$600,000	\$600,000	80.5%
DP 307 - Fishing and Water Access Sites (Restricted/Biennial/One-Time-Only)	200,000	-	-	0.0%
DP 308 - Fishing Access Weed Control & Riparian Habitat (Restricted/Biennial/One-Time-Only)	300,000	300,000	124,714	41.6%
DP 3061 - Statewide Fisheries Management Study (One-Time-Only)	70,000	70,000	-	0.0%
DP 520 - Wolf collaring SW Montana (Restricted/Biennial/One-Time-Only)	50,000	50,000	50,000	100.0%
DP 608 - Statewide Parks Operation Increase (One-Time-Only)	400,000	400,000	399,563	99.9%
DP 618 - Smith River Corridor Enhancement (Biennial)	200,000	200,000	150,000	75.0%
DP 621 - Snowmobile Trail Groomers - (Biennial)	600,000	600,000	584,025	97.3%
DP 602 - Milltown State Park (Restricted)	252,890	252,890	29,643	11.7%
DP 632 - Lake Frances Floating Dock (Restricted/Biennial/One-Time-Only)	50,000	50,000	-	0.0%
DP 920 - Public Access Land Agree (REST/Biennial)	1,000,000	1,000,000	688,558	68.9%
<b>Total of HB 2 Line Itemed Decision Packages</b>	<b>\$3,867,890</b>	<b>\$3,522,890</b>	<b>\$2,626,503</b>	<b>67.9%</b>

#### 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 vender support: \$45,000

#### 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.

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.

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.

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

FY 2022 - \$25,000 State Special Revenue

FY 2023 - \$25,000 State Special Revenue

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.

Expenditures were made at 42 of the 50 state parks across the state; the largest expenditures include;

- Flathead Lake State Park                      \$82,400
- Lewis and Clark Caverns                      \$36,800
- Bannack State Park                              \$27,200
- Tounge River                                      \$24,100
- Cooney State Park                                \$16,600

The balance was expended over the remaining 37 state parks

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.

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.

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.

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.

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.