

**Agency Biennium Comparison**

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget request by type of expenditure and source of funding.

Agency Biennium Comparison				
Budget Item	Appropriated Budget 18-19	Requested Budget 20-21	Biennium Change	Biennium % Change
Personal Services	111,545,960	109,353,330	(2,192,630)	(1.97)%
Operating Expenses	71,488,985	77,332,822	5,843,837	8.17 %
Equipment & Intangible Assets	2,125,871	4,286,376	2,160,505	101.63 %
Capital Outlay	123,631	0	(123,631)	(100.00)%
Grants	2,655,802	2,635,388	(20,414)	(0.77)%
Benefits & Claims	4,900	1,600	(3,300)	(67.35)%
Transfers	807,514	913,514	106,000	13.13 %
Debt Service	29,043	29,042	(1)	0.00 %
<b>Total Expenditures</b>	<b>\$188,781,706</b>	<b>\$194,552,072</b>	<b>\$5,770,366</b>	<b>3.06 %</b>
State/Other Special Rev. Funds	136,449,922	143,096,633	6,646,711	4.87 %
Federal Spec. Rev. Funds	52,331,784	51,455,439	(876,345)	(1.67)%
<b>Total Funds</b>	<b>\$188,781,706</b>	<b>\$194,552,072</b>	<b>\$5,770,366</b>	<b>3.06 %</b>
<b>Total Ongoing</b>	<b>\$175,178,316</b>	<b>\$190,141,572</b>	<b>\$14,963,256</b>	<b>8.54 %</b>
<b>Total OTO</b>	<b>\$13,603,390</b>	<b>\$4,410,500</b>	<b>(\$9,192,890)</b>	<b>(67.58)%</b>

**Agency Biennium Comparison -**

The biennium comparison table shows a total growth of expenditures of 3.1%, which for the agency is influenced by the FY 2018 appropriations reductions. Compared to the FY 2019 base appropriation, the growth is 2.2%. Total growth of ongoing expenditures is 8.5%, which for the agency is influenced by the FY 2018 appropriations reductions. Compared to the FY 2019 base appropriation, the growth in ongoing expenditures 7.3%.

**Mission Statement**

Montana Fish, Wildlife & Parks, through its employees and citizen commission, provides for the stewardship of the fish, wildlife, parks, and recreational resources of Montana while contributing to the quality of life for present and future generations.

**Agency Highlights**

<b>Department of Fish, Wildlife, and Parks Major Budget Highlights</b>
<p>The executive proposes an increase of 3.1% or \$5.8 in total appropriations, and a 8.5% or \$15.0 million increase in ongoing appropriations.</p> <ul style="list-style-type: none"> <li>• The executive proposes an increase of 19.53 FTE funded by \$4.3 million in increased appropriation for: <ul style="list-style-type: none"> <li>◦ Present law increases of 11.53 FTE, \$2.8 million for personal services, associated operating costs, and equipment</li> <li>◦ New proposals increase of 8.00 FTE, \$1.5 million for personal services and associated operating cost</li> </ul> </li> <li>• The executive proposes one-time-only appropriations of \$4.4 million in state special and federal revenue</li> </ul>

### Agency Actuals and Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget request by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Request Fiscal 2020	Request Fiscal 2021
FTE	0.00	683.17	683.17	702.70	702.70
Personal Services	54,000,449	55,114,232	56,431,728	54,678,026	54,675,304
Operating Expenses	29,827,974	35,038,441	36,450,544	38,986,612	38,346,210
Equipment & Intangible Assets	1,421,818	1,567,933	557,938	3,161,438	1,124,938
Capital Outlay	123,631	123,631	0	0	0
Grants	895,482	1,320,608	1,335,194	1,317,694	1,317,694
Benefits & Claims	4,024	4,100	800	800	800
Transfers	295,228	403,757	403,757	456,757	456,757
Debt Service	14,521	14,522	14,521	14,521	14,521
<b>Total Expenditures</b>	<b>\$86,583,127</b>	<b>\$93,587,224</b>	<b>\$95,194,482</b>	<b>\$98,615,848</b>	<b>\$95,936,224</b>
State/Other Special Rev. Funds	63,782,993	67,930,686	68,519,236	72,505,057	70,591,576
Federal Spec. Rev. Funds	22,800,134	25,656,538	26,675,246	26,110,791	25,344,648
<b>Total Funds</b>	<b>\$86,583,127</b>	<b>\$93,587,224</b>	<b>\$95,194,482</b>	<b>\$98,615,848</b>	<b>\$95,936,224</b>
<b>Total Ongoing</b>	<b>\$80,062,348</b>	<b>\$86,602,297</b>	<b>\$88,576,019</b>	<b>\$95,042,348</b>	<b>\$95,099,224</b>
<b>Total OTO</b>	<b>\$6,520,779</b>	<b>\$6,984,927</b>	<b>\$6,618,463</b>	<b>\$3,573,500</b>	<b>\$837,000</b>

### Agency Discussion

#### *FY 2018 Appropriations Compared to FY 2018 Actual Expenditures*

The agency expended 92.5% of the total FY 2018 appropriation. Personal services were 98.0% expended and operating expense was 85.1% expended. Most of the unexpended appropriation of \$7.0 million is in the Fisheries and Wildlife Divisions.

#### *FY 2018 Appropriations Compared to FY 2019 Appropriations*

Total appropriations are \$1.6 million or 1.7% higher than the FY 2018 total appropriations due to:

- SB 294 pay plan increase in FY 2019 of \$1.2 million
- Fund transfer from FY 2019 to FY 2018 of \$0.2 million
- Other budget modifications primarily for federal grants totaling \$0.6 million

#### *Comparison of FY 2019 Legislative Budget to FY 2019 Base*

Figure 1 illustrates the beginning FY 2019 budget as adopted by the 2017 Legislature compared to the finalized 2019 Base Budget, which includes modifications done by the executive (as authorized in statute) during the interim. The 2019 Base Budget was agreed upon by the executive and legislative branches to be the point from which any changes would be recorded for the 2021 biennium budgeting process.

Figure 1

FY 2019 Legislative Appropriations - Department of Fish Wildlife and Parks				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
<b>03 Fisheries Division</b>				
61000 Personal Services	\$12,514,327	\$209,954	\$12,724,281	1.7%
62000 Operating Expenses	6,285,861	(79,349)	6,206,512	-1.3%
63000 Equipment & Intangible Assets	115,455	107,429	222,884	93.0%
66000 Grants	632,115	(367,545)	264,570	-58.1%
68000 Transfers-out	2,392	-	2,392	0.0%
<b>Program Total</b>	<b>\$19,550,150</b>	<b>(\$129,511)</b>	<b>\$19,420,639</b>	<b>-0.7%</b>
<b>04 Enforcement Division</b>				
61000 Personal Services	\$9,769,961	(\$45,123)	\$9,724,838	-0.5%
62000 Operating Expenses	1,964,930	204,248	2,169,178	10.4%
63000 Equipment & Intangible Assets	80,200	7,000	87,200	8.7%
68000 Transfers-out	21,444	31,600	53,044	147.4%
<b>Program Total</b>	<b>\$11,836,535</b>	<b>\$197,725</b>	<b>\$12,034,260</b>	<b>1.7%</b>
<b>05 Wildlife Division</b>				
61000 Personal Services	\$9,937,108	(\$2,977)	\$9,934,131	0.0%
62000 Operating Expenses	13,100,815	(15,101)	13,085,714	-0.1%
63000 Equipment & Intangible Assets	47,867	-	47,867	0.0%
66000 Grants	170,800	-	170,800	0.0%
67000 Benefits & Claims	800	-	800	0.0%
<b>Program Total</b>	<b>\$23,257,390</b>	<b>(\$18,078)</b>	<b>\$23,239,312</b>	<b>-0.1%</b>
<b>06 Parks Division</b>				
61000 Personal Services	\$5,294,803	(\$67,496)	\$5,227,307	-1.3%
62000 Operating Expenses	2,377,388	(437,278)	1,940,110	-18.4%
63000 Equipment & Intangible Assets	329,238	(210,000)	119,238	-63.8%
66000 Grants	481,687	(30,765)	450,922	-6.4%
<b>Program Total</b>	<b>\$8,483,116</b>	<b>(\$745,539)</b>	<b>\$7,737,577</b>	<b>-8.8%</b>
<b>08 Communication &amp; Education Div</b>				
61000 Personal Services	\$2,122,047	(\$5,050)	\$2,116,997	-0.2%
62000 Operating Expenses	1,430,006	(4,688)	1,425,318	-0.3%
66000 Grants	431,402	-	431,402	0.0%
<b>Program Total</b>	<b>\$3,983,455</b>	<b>(\$9,738)</b>	<b>\$3,973,717</b>	<b>-0.2%</b>
<b>09 Administration</b>				
61000 Personal Services	\$6,018,115	\$41,158	\$6,059,273	0.7%
62000 Operating Expenses	7,254,893	299,120	7,554,013	4.1%
63000 Equipment & Intangible Assets	65,751	-	65,751	0.0%
68000 Transfers-out	207,694	-	207,694	0.0%
<b>Program Total</b>	<b>\$13,546,453</b>	<b>\$340,278</b>	<b>\$13,886,731</b>	<b>2.5%</b>
<b>12 Department Management</b>				
61000 Personal Services	\$5,939,845	\$168,256	\$6,108,101	2.8%
62000 Operating Expenses	2,021,023	(15,487)	2,005,536	-0.8%

FY 2019 Legislative Appropriations - Department of Fish Wildlife and Parks				
63000 Equipment & Intangible Assets	14,998	-	14,998	0.0%
68000 Transfers-out	140,627	-	140,627	0.0%
69000 Debt Service	12,427	2,094	14,521	16.9%
Program Total	\$8,128,920	\$154,863	\$8,283,783	1.9%
Grand Total	\$88,786,019	(\$210,000)	\$88,576,019	-0.2%

An executive modification reduced the base budget by \$210,000 due to the transfer of biennial appropriation authority from the base year to FY 2018 for the purchase of snowmobiles and trail grooming equipment. Other modifications includes program transfers and operating plan changes increasing personal services by \$0.3 million and decreasing other expenditures categories by a like amount.

#### *Executive Request*

The executive proposes an increase of 3.1% or \$5.8 million in total expenditures. In addition to present law adjustments the executive proposes an increase of 19.53 FTE amounting to \$4.3 million in personal services and related operating expense.

Present law increases of \$2.8 million for personal services, includes 11.53 FTE, associated operating costs, and equipment

- 10.88 FTE to support wildlife surveillance, conflict resolution, disease surveillance and response
- 0.65 FTE to support seasonal Smith River operations

New proposals include the addition of 8.00 FTE, for an increase of \$1.5 million for personal services and associated operating cost

- 1.00 FTE - Network systems analyst for criminal justices information network
- 1.00 FTE - To support compliance monitoring of conservation easements
- 2.00 FTE - To support species of concern, statewide coordination, and hatcheries support
- 1.00 FTE - Enforcement Division investigator
- 1.00 FTE - Wildlife planner
- 1.00 FTE - Wildlife weed bill coordinator to support the implementation of HB 434, Montana Wildlife Habitat Improvement and Public Access Act
- 1.00 FTE - Wildlife education

The executive also propose OTO expenditures for equipment, Smith River operations, and incident response totaling \$4.4 million.

- Equipment purchases for fisheries, enforcement, and wildlife of \$2.7 million
- Smith River operations of \$0.2 million
- Emergency incident response of \$0.5 million
- Drought resiliency of \$0.6 million
- Water recreation of \$0.4 million

As proposed by the executive, the agency would be funded 73.6% state special revenue and 26.4% federal revenue. The executive classifies several proposals as present law that do not meet the criteria for present law.

These requests will be discussed in further detail at the program level.

#### *5.0% Plan*

Statute requires that agencies submit plans to reduce general fund and certain state special revenue funds by 5.0%. A summary of the entire 2019 biennium 5.0% plan submitted for this agency is in the Budget Analysis Appendix.

The department's 5.0% plan reduces the budget by \$0.4 million in state special revenue. The largest reduction is in the Parks Division, where the plan reduces maintenance operation at state park facilities saving \$0.3 million. Other reductions are in the Enforcement Division and the Communication and Education Division which will save \$0.1 million.

### **Agency Personal Services**

In order to explain the factors influencing personal services changes, the proposed statewide personal services present law adjustment (DP 1) has been broken down into four categories, as follows:

#### *1. Formula Based*

Formula based changes are calculated independent of agency choices, such as: annualize personal services costs including FY 2019 statewide pay plan adjustments, changes to benefit rates, and longevity adjustments related to incumbents in each position at the time of the personal services snapshot, plus rate changes for workers' compensation and unemployment insurance.

A detailed illustration of this methodology is included in the Budget Analysis Appendix.

#### *2. Personal Services Management Decisions*

Any agency management decisions that adjusted employee pay or transferred personal services authority between programs. This includes raises or position changes that may increase or reduce a budget, such as hiring FTE at a lower rate to replace retired senior staff or moving FTE and funding between programs.

#### *3. Proposed Reinstatement of Personal Services Base Budget Reductions*

Most agencies requested reinstatement of personal services budget reductions taken last session. The single largest reinstatement is due to the lower vacancy savings rate requested by the executive. The FY 2019 personal services base included approximately 6.0% vacancy savings reduction as part of the funding adopted in HB 2. Generally, the executive requested a 2.0% vacancy savings reduction for 2021 biennium.

Agencies funded with general fund may have additional personal services reductions such as those reduced from the triggers in SB 261 from last session.

In some instances, the lower personal services budgets caused agencies to make management decisions that lowered the ongoing cost of personal services. When this occurred, the LFD reflected the lower reinstatement requested rather than the total of all personal services reductions made by the previous legislature.

#### *4. Budget Modifications*

This category includes modifications to the FY 2019 personal services budget such as transfer of personal services authority to operating expenses that occurred during the interim. These transfers may impact the overall size of the personal services present law adjustment (DP 1).

The Figure shows the analysis of the proposed changes.

Figure 2

Personal Services Present Law DP 1 - FY 2020					
Program	Proposed				
	Formula Based	Management Decisions	Reinstatement of Personal Services	Budget Modifications	DP 1 SWPL
Fisheries Division	\$91,699	(\$46,604)	\$142,791	(\$307,274)	(\$119,388)
Enforcement Division	\$90,111	\$49,513	\$36,316	\$0	\$175,940
Wildlife Division	\$129,008	(\$92,687)	\$58,763	\$2,977	\$98,061
Parks Division	\$70,645	(\$39,140)	\$214,840	\$0	\$246,345
Communication & Education	(5,911)	(51,984)	88,546	5,050	35,701
Administration	35,660	108,813	175,932	-	320,405
Department Management	113,183	72,089	244,833	525	430,630
<b>Agency Total</b>	<b>\$524,395</b>	<b>\$0</b>	<b>\$962,021</b>	<b>(\$298,722)</b>	<b>\$1,187,694</b>

Personal services comprise 56.2% of the budget for the division. The agency experienced a vacancy saving rate of 5.6% in hours expended compared to hours budgeted. The executive has included a 2.0% vacancy savings reduction in its budget submission for the 2021 biennium.

The agency addressed the 6.0% vacancy savings in FY 2018 and FY 2019 by keeping vacant positions open longer than normal, reduced operating costs, and the use of carry forward appropriation. In FY 2018, the agency experienced turnover rate of 28.8% with the highest turnover rate in the field of information technology. The market for qualified IT persons is extremely competitive in the area of pay and other benefits.

Lower staffing levels and reduced operating costs resulted in the cancellation or deferment of projects. The agency has 88 employees over the age of 60 and 22 over the age of 65, 56 employees have over 30 years of service. Many eligible employees are deferring retirement due to the high cost of medical insurance. Over the last four year the agency has, on average, paid out \$700,000 per year for retirements and termination pay outs.

## Funding

The following table shows proposed agency funding by source of authority.

Total Department of Fish, Wildlife, and Parks Funding by Source of Authority 2021 Biennium Budget Request - Department of Fish, Wildlife, and Parks						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0	0.00 %
State Special Total	139,491,008	3,605,625	1,415,468	4,615,829	149,127,930	71.17 %
Federal Special Total	50,650,564	804,875	0	625,400	52,080,839	24.85 %
Proprietary Total	0	0	8,342,690	0	8,342,690	3.98 %
Other Total	0	0	0	0	0	0.00 %
<b>Total All Funds</b>	<b>\$190,141,572</b>	<b>\$4,410,500</b>	<b>\$9,758,158</b>	<b>\$5,241,229</b>	<b>\$209,551,459</b>	
<b>Percent - Total All Sources</b>	<b>90.74 %</b>	<b>2.10 %</b>	<b>4.66 %</b>	<b>2.50 %</b>		

Fish, Wildlife, and Parks (FWP) is predominately funded by state special revenue and federal revenue sources. State special revenue is from fees for hunting, fishing, and other recreational activities. Federal sources are predominately derived from federal excise taxes on hunting and fishing equipment, grants for endangered species, and state wildlife grants.

State special revenue from 40 different funds constitutes 73.5% of the total HB 2 funding for the agency. The table below shows the eight funds that account for 95.4% of the agency's state special revenue appropriation. The general license

account alone accounts for 69.6% of total state special revenue and 49.5% of total funding for the agency. State special revenue is sufficient to support the budget as proposed by the executive.

Executive Proposal for Major State Special Funds 2021 Biennium (The funds listed below constitute 95.4% of agency state special funding)				
	Beginning <sup>1</sup> <u>Balance</u>	<u>Revenues</u>	<u>Expenditures</u> <sup>2</sup>	Ending <u>Balance</u> <sup>3</sup>
02409 General License	\$53,651,181	\$100,864,075	(\$112,594,419)	\$41,920,837
02334 Hunting Access	5,098,189	15,598,078	(18,245,257)	2,451,010
02411 State Parks Miscellaneous	5,719,812	20,023,648	(10,683,546)	15,059,914
02274 FWP Accommodations Tax	1,633,502	9,941,000	(3,165,229)	8,409,273
02412 Motorboat Fuel Tax	2,400,865	6,140,245	(2,198,206)	6,342,904
02408 Coal Tax Trust Account	33,207	2,162,215	(1,709,656)	485,766
02469 Habitat Trust Interest	856,425	2,245,594	(1,411,794)	1,690,225
02407 Snowmobile Fuel Tax	<u>1,426,990</u>	<u>1,561,000</u>	<u>(1,094,756)</u>	<u>1,893,234</u>
Total funding	\$70,820,171	\$158,535,855	(\$151,102,863)	\$78,253,163

Notes

<sup>1</sup> The beginning balance is calculated using FY 2018 actual revenues and expenditures and FY 2019 forecast revenues and appropriations

<sup>2</sup> HB 2 appropriated includes appropriations to other agencies and non-HB 2 appropriations

<sup>3</sup> The ending balance includes incumbered funds

FWP has non-budgeted proprietary funds for aircraft use, parks usage, copying, equipment, and warehouse inventory. These will be discussed further in the appropriate programs.

#### General License Funds

The General License Account (GLA) is the major funding source for FWP. GLA is the depository for hunting, fishing, and conservation fees charged to residents and non-residents. The Montana Legislature sets hunting and fishing license fees in statute. Traditionally, FWP seeks a fee increase when the projected fund balance approaches \$6.0 million. This balance represents the minimal amount needed to buffer cash flow. The 2015 Legislature approved HB 140 that increased license fees for hunting and fishing, the 2017 Legislature approved SB 363 which established the AIS pass required by all anglers. In addition to base and present law appropriations the executive proposes \$5.6 million in new proposals to be funded by the general license account.

The general licences account is the primary source of state special revenue. The table below summarizes proposed expenditures from the general license account, which is the largest source of funding for the agency, in which, as proposed by the executive expenditures exceed revenues by \$11.7 million for the biennium.

General License Account Revenues and Expenditures		
	FY 2020	FY 2021
Beginning Balance	\$53,651,181	\$52,763,886
Revenues	\$51,674,274	\$49,189,801
<b>HB 2 Appropriations</b>		
Fisheries Division	\$9,895,624	\$9,903,708
Enforcement Division	9,538,100	8,714,028
Wildlife Division	5,205,439	5,227,159
Parks Division	1,000,000	1,000,000
Com and Ed Division	3,136,938	3,136,203
Administration	14,209,031	14,176,296
Department Management	9,019,137	8,518,156
<b>HB 2 Total</b>	<b>\$52,004,269</b>	<b>\$50,675,550</b>
<b>Statutory</b>		
Department Management	\$557,300	\$557,300
<b>Statutory Total</b>	<b>\$557,300</b>	<b>\$557,300</b>
<b>Capital Projects</b>	<b>\$0</b>	<b>\$8,800,000</b>
Ending Balance	\$52,763,886	\$41,920,837

**Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary section of the Budget Analysis.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	0	0	0	0.00 %	88,576,019	88,576,019	177,152,038	91.06 %
SWPL Adjustments	0	0	0	0.00 %	2,037,671	2,021,465	4,059,136	2.09 %
PL Adjustments	0	0	0	0.00 %	4,121,412	3,906,336	8,027,748	4.13 %
New Proposals	0	0	0	0.00 %	3,880,746	1,432,404	5,313,150	2.73 %
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$98,615,848</b>	<b>\$95,936,224</b>	<b>\$194,552,072</b>	

### Program Biennium Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 18-19	Requested Budget 20-21	Biennium Change	Biennium % Change
Personal Services	33,091,703	25,476,345	(7,615,358)	(23.01)%
Operating Expenses	14,696,073	15,839,320	1,143,247	7.78 %
Equipment & Intangible Assets	917,188	1,099,768	182,580	19.91 %
Grants	532,554	529,140	(3,414)	(0.64)%
Transfers	4,784	4,784	0	0.00 %
<b>Total Expenditures</b>	<b>\$49,242,302</b>	<b>\$42,949,357</b>	<b>(\$6,292,945)</b>	<b>(12.78)%</b>
State/Other Special Rev. Funds	22,771,466	21,240,318	(1,531,148)	(6.72)%
Federal Spec. Rev. Funds	26,470,836	21,709,039	(4,761,797)	(17.99)%
<b>Total Funds</b>	<b>\$49,242,302</b>	<b>\$42,949,357</b>	<b>(\$6,292,945)</b>	<b>(12.78)%</b>
<b>Total Ongoing</b>	<b>\$38,282,802</b>	<b>\$41,075,357</b>	<b>\$2,792,555</b>	<b>7.29 %</b>
<b>Total OTO</b>	<b>\$10,959,500</b>	<b>\$1,874,000</b>	<b>(\$9,085,500)</b>	<b>(82.90)%</b>

### Program Biennium Comparison -

The biennium comparison table shows a total decrease in total expenditures of 12.8%, which for the agency is influenced by the FY 2018 appropriations reductions. Compared to the FY 2019 base appropriation, the decrease is 13.1%.

The biennium comparison table shows a total growth of ongoing expenditures of 7.3%, which for the agency is influenced by the FY 2018 appropriations reductions. Compared to the FY 2019 base appropriation, the growth in ongoing expenditures growth 6.8%.

### Program Description

The Fisheries Division is responsible for preserving and perpetuating aquatic species and their ecosystems and for meeting public demand for fishing opportunities and aquatic wildlife stewardship. The division formulates and implements policies and programs that emphasize management for wild fish populations and the protection and restoration of habitat necessary to maintain these populations. The program:

- Operates a hatchery program to stock lakes and reservoirs where natural reproduction is limited
- Regulates angler harvests
- Monitors fish populations
- Provides adequate public access

Program Highlights

Fisheries Division Major Budget Highlights
<p>The executive proposes a 12.8% or \$6.3 million decrease in total appropriations. Ongoing appropriations increase 7.3% or \$2.8 million.</p> <ul style="list-style-type: none"> <li>• The executive proposes an increase of 2.00 FTE and \$274,000 in personal services and related operating expense to support hatcheries and species of concern preservation</li> <li>• The executive proposes OTO expenditures totaling \$1.9 million for equipment purchases and operating expenses including:                             <ul style="list-style-type: none"> <li>◦ Drought management \$0.6 million</li> <li>◦ Survey current and future trends in commercial and non-commercial water recreation in Montana \$0.4 million</li> <li>◦ Smith River operations \$0.2 million</li> <li>◦ Equipment purchases to support fish management and hatchery operations, \$0.7 million</li> </ul> </li> </ul>

Program Actuals and Budget Comparison

The following table compares FY 2018 actual expenditures to the 2019 biennium appropriated budget and the 2021 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Request Fiscal 2020	Request Fiscal 2021
FTE	0.00	172.65	172.65	174.65	174.65
Personal Services	15,861,457	16,707,876	16,383,827	12,740,406	12,735,939
Operating Expenses	5,582,260	6,869,882	7,826,191	8,010,333	7,828,987
Equipment & Intangible Assets	622,266	694,304	222,884	549,884	549,884
Grants	73,685	250,484	282,070	264,570	264,570
Transfers	0	2,392	2,392	2,392	2,392
<b>Total Expenditures</b>	<b>\$22,139,668</b>	<b>\$24,524,938</b>	<b>\$24,717,364</b>	<b>\$21,567,585</b>	<b>\$21,381,772</b>
State/Other Special Rev. Funds	11,158,209	11,627,084	11,144,382	10,715,245	10,525,073
Federal Spec. Rev. Funds	10,981,459	12,897,854	13,572,982	10,852,340	10,856,699
<b>Total Funds</b>	<b>\$22,139,668</b>	<b>\$24,524,938</b>	<b>\$24,717,364</b>	<b>\$21,567,585</b>	<b>\$21,381,772</b>
<b>Total Ongoing</b>	<b>\$16,769,270</b>	<b>\$18,862,163</b>	<b>\$19,420,639</b>	<b>\$20,530,585</b>	<b>\$20,544,772</b>
<b>Total OTO</b>	<b>\$5,370,398</b>	<b>\$5,662,775</b>	<b>\$5,296,725</b>	<b>\$1,037,000</b>	<b>\$837,000</b>

Program Discussion -

*FY 2018 Appropriations Compared to FY 2018 Actual Expenditures*

The program expended 90.3% of the total appropriation. The program is funded primarily with state special and federal revenue, the program has no general fund appropriation. State special revenue was 96.0% expended. Personal services and operating expenditures comprise 96.1% of the total budget. Personal services were 94.9% expended and operating expense were 81.3% expended.

*FY 2018 Appropriations Compared to FY 2019 Appropriations*

Total appropriations are \$0.2 million or 0.8% higher than the FY 2018 total appropriations due to:

- SB 294 pay plan increase in FY 2019 of \$0.1 million
- Legislative appropriations higher in FY 2018 by \$0.1 million

*Executive Request*

The total appropriation decreases by 12.8% or \$6.3 million while the ongoing appropriations increase by 7.3% or \$2.8 million compared to the 2019 biennium. The executive proposes OTO funding for the purchase of equipment for fish management including fish hauling trucks and tanks, motors, and electro-fishing gear. The proposed budget includes OTO funding for drought management planning which informs angling restrictions and protects the state's in-stream water rights and restore funding for continuous stream gauge monitoring. The budget includes funding for an increase of 2.00 FTE for native species management and funding for Smith River operations.

The decrease in total funding compared to the previous biennium of \$6.3 million is related to the level of OTO funding in the 2019 biennium. The 2017 Legislature approved OTO appropriations for AIS response (see LFD comment below), drought management, and data management totaling \$11.0 million. For the 2021 biennium the executive has proposed OTO appropriations totaling for hatcheries totaling \$1.9 million, a decrease of \$9.1 million when compared to the 2019 biennium. The table below summarizes the impact on total expenditures due to decrease in OTO appropriations.

Changes in Total Appropriations Compared to the 2019 Biennium			
	Ongoing	OTO	Total
	<u>Expenditures</u>	<u>Appropriation</u>	<u>Appropriation</u>
Personal Services	\$76,864	(\$7,692,222)	(\$7,615,358)
Operating Expenses	2,635,025	(1,491,778)	1,143,247
Equipment & Intangible Assets	49,080	133,500	182,580
Grants	31,586	(35,000)	(3,414)
Transfers	-	-	-
Total Expenditures	\$2,792,555	(\$9,085,500)	(\$6,292,945)
State Special	\$2,337,811	(3,868,959)	(\$1,531,148)
Federal Revenue	<u>454,744</u>	<u>(5,216,541.00)</u>	<u>(4,761,797)</u>
Total Funds	\$2,792,555	(\$9,085,500)	(\$6,292,945)

As proposed by the executive, 59.3% of the budget would support personal services, and the budget would be 49.4% state special revenue and 50.6% federal revenue.

<b>LFD COMMENT</b>	<p><u>Funding for Aquatic Invasive Species (AIS) response is not included in HB 2</u></p> <p>In the last biennium, funding for AIS was appropriated to the agency as OTO. For the 2021 biennium, there is no proposed funding for AIS in HB 2, instead the executive has proposed a bill (LC 1379 - Revise laws regarding aquatic invasive species expenditures and funding). The current bill draft would amend fees for personal watercraft, amend the fee for the aquatic invasive species pass for out of state anglers, appropriates \$12.4 million in state and federal special revenue for the 2021 biennium, and establish statutory appropriations for AIS.</p>
--------------------	--

**Program Personal Services**

Personal services comprise 59.3% of the budget for the division. The agency experienced a vacancy saving rate of 4.8% in hours expended compared to hours budgeted. The executive has included a 2.0% vacancy savings reduction to all

positions in its budget submission for the 2021 biennium. At the end of FY 2018, the agency had vacant positions totaling 11.35 FTE. The executive has proposed increasing the staff by 2.00 FTE.

**Funding**

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

Department of Fish, Wildlife, and Parks, 03-Fisheries Division Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0	0.00 %	
02051 Private Contracts & Grants	0	0	0	0	0	0.00 %	
02148 Paddlefish Roe Account	49,828	0	0	0	49,828	0.23 %	
02171 Smith R. Corridor Enhancement	0	200,000	0	0	200,000	0.94 %	
02333 Fishing Access Site Maint	868,236	0	0	0	868,236	4.09 %	
02409 General License	18,125,332	1,674,000	0	0	19,799,332	93.22 %	
02558 FAS - Vehicle Registration	322,922	0	0	0	322,922	1.52 %	
02284 Aquatic Invasive Species	0	0	0	0	0	0.00 %	
<b>State Special Total</b>	<b>\$19,366,318</b>	<b>\$1,874,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,240,318</b>	<b>49.45 %</b>	
03097 Fedl Fish(W/B) Wildlife(P/R)	11,708,900	0	0	0	11,708,900	53.94 %	
03129 USFWS SECTION 6	0	0	0	0	0	0.00 %	
03403 Misc Federal Funds	9,152,002	0	0	0	9,152,002	42.16 %	
03408 State Wildlife Grants	848,137	0	0	0	848,137	3.91 %	
<b>Federal Special Total</b>	<b>\$21,709,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,709,039</b>	<b>50.55 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$41,075,357</b>	<b>\$1,874,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,949,357</b>		

The Fisheries division is funded from state special revenue and federal sources. State special revenue is almost entirely funded from the general license account. Revenues include the sale of fishing and hunting licenses, camping fees, permit sales, a portion of vehicle license fees, and other miscellaneous revenue.

**Program Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary section of the Budget Analysis.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	0	0	0	0.00 %	19,420,639	19,420,639	38,841,278	90.44 %
SWPL Adjustments	0	0	0	0.00 %	(30,367)	(13,179)	(43,546)	(0.10)%
PL Adjustments	0	0	0	0.00 %	1,329,000	1,329,000	2,658,000	6.19 %
New Proposals	0	0	0	0.00 %	848,313	645,312	1,493,625	3.48 %
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$21,567,585</b>	<b>\$21,381,772</b>	<b>\$42,949,357</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes from the FY 2019 base appropriation to the 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.

Present Law Adjustments										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	(120,004)	616	(119,388)	0.00	0	(123,102)	(552)	(123,654)
DP 3 - Inflation Deflation	0.00	0	66,242	22,779	89,021	0.00	0	82,169	28,306	110,475
DP 301 - Fish Management Coordination	0.00	0	558,000	0	558,000	0.00	0	558,000	0	558,000
DP 302 - Regional Fish Management Operations	0.00	0	182,000	0	182,000	0.00	0	182,000	0	182,000
DP 303 - Hatchery Operations	0.00	0	223,279	38,721	262,000	0.00	0	223,279	38,721	262,000
DP 304 - Equipment - OTO	0.00	0	327,000	0	327,000	0.00	0	327,000	0	327,000
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$1,236,517</b>	<b>\$62,116</b>	<b>\$1,298,633</b>	<b>0.00</b>	<b>\$0</b>	<b>\$1,249,346</b>	<b>\$66,475</b>	<b>\$1,315,821</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Reinstatement of personal services previously reduced
- Modifications made to the personal services budget in the 2019 biennium

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 301 - Fish Management Coordination -

The executive proposes an increase in state special revenue to support coordination and program management of exotic species and pathogens across the state.

DP 302 - Regional Fish Management Operations -

The executive proposes an increase in appropriation from the general license account to restore regional fisheries management activities that were reduced or eliminated during the 2019 biennium due to declining federal revenue. Management activities include enhancing public access opportunities, population surveys, population inventory. Funding would also support technical consulting for permitting and regulatory activities.

DP 303 - Hatchery Operations -

The executive proposes an increase in state special and federal revenues for hatcheries operations. This proposal will restore production to previous levels.

**LFD COMMENT**

In response to the budget constraints in the 2019 biennium, the agency reduced expenditures for hatchery operations and fish stocking activities.

DP 304 - Equipment - OTO -

The executive proposes a one-time-only (OTO) appropriation of state special revenue to fund the purchase of equipment for the fish management and hatchery program. Equipment includes fish hauling trucks, tanks, motors, electrofishing gear, and other miscellaneous equipment.

**New Proposals**

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 305 - Drought Resiliency - BIENNIAL	0.00	0	310,000	0	310,000	0.00	0	310,000	0	310,000
DP 306 - Enhancing Water Recreation - OTO/BIEN	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
DP 307 - Fisheries FTE	2.00	0	138,313	0	138,313	2.00	0	135,312	0	135,312
DP 309 - Smith River - OTO/BIEN	0.00	0	200,000	0	200,000	0.00	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>\$0</b>	<b>\$848,313</b>	<b>\$0</b>	<b>\$848,313</b>	<b>2.00</b>	<b>\$0</b>	<b>\$645,312</b>	<b>\$0</b>	<b>\$645,312</b>

\*\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 305 - Drought Resiliency - BIENNIAL -

The executive proposes an increase in state special revenue for continuous drought management planning which informs angling restrictions and protects the state's instream water rights. It will enhance drought resiliency through the development and implementation of instream flow improvement projects (e.g. water leasing, provide matching funds for partner drought projects). It will allow the agency to form partnerships in water conservation efforts and drought planning and restore funding for critical continuous stream gauge monitoring.

DP 306 - Enhancing Water Recreation - OTO/BIEN -

The executive proposes a one-time-only biennial increase in state special revenue to survey and establish current and future trends in commercial and non-commercial recreational use throughout Montana. The agency will use the results of the survey to address increasing demands to resolve water-based recreation conflicts.

DP 307 - Fisheries FTE -

The executive propose an increase of 2.00 FTE and \$274,000 in personal services and associated operating expense to support critical native species coordination across the state, and hatchery operations.

DP 309 - Smith River - OTO/BIEN -

The executive proposes a one-time-only biennial increase in state special revenue appropriation to support operations in the Smith River Corridor. The agency will use the funds for:

1. Fund a basin-wide assessment of ways to improve water quality, aquatic habitat, and recreational opportunities
2. Repairing/removing river fords
3. Constructing riparian fencing, and
4. Protecting existing water rights through compliance investigations

**Program Biennium Comparison**

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 18-19	Requested Budget 20-21	Biennium Change	Biennium % Change
Personal Services	19,264,019	20,299,212	1,035,193	5.37 %
Operating Expenses	4,411,778	4,531,007	119,229	2.70 %
Equipment & Intangible Assets	225,195	1,504,400	1,279,205	568.04 %
Transfers	106,088	212,088	106,000	99.92 %
<b>Total Expenditures</b>	<b>\$24,007,080</b>	<b>\$26,546,707</b>	<b>\$2,539,627</b>	<b>10.58 %</b>
State/Other Special Rev. Funds	19,220,189	21,012,692	1,792,503	9.33 %
Federal Spec. Rev. Funds	4,786,891	5,534,015	747,124	15.61 %
<b>Total Funds</b>	<b>\$24,007,080</b>	<b>\$26,546,707</b>	<b>\$2,539,627</b>	<b>10.58 %</b>
<b>Total Ongoing</b>	<b>\$23,408,248</b>	<b>\$25,216,707</b>	<b>\$1,808,459</b>	<b>7.73 %</b>
<b>Total OTO</b>	<b>\$598,832</b>	<b>\$1,330,000</b>	<b>\$731,168</b>	<b>122.10 %</b>

**Program Biennium Comparison -**

The biennium comparison table shows a total growth in expenditures of 10.6%, which for the agency is influenced by the FY 2018 appropriations reductions. Compared to the FY 2019 base appropriation, the increase is 7.6%.

**Program Description**

The Law Enforcement Division is responsible for ensuring compliance with laws and regulations pertaining to the protection and preservation of game animals, fur-bearing animals, fish, game birds, and other protected wildlife species. The division engages in complex wildlife criminal investigations aimed at unlawful wildlife trafficking and the unlawful exploitation of fish and wildlife. It also enforces the laws and regulations relative to lands or waters under agency jurisdiction and 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 vehicle safety and registration. Other duties include block management area administration and 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**

<b>Enforcement Division Major Budget Highlights</b>
<p>The executive proposes a 10.6% or \$2.5 million increase in total appropriations. Ongoing appropriations increase 7.7% or \$1.8 million. The executive proposes:</p> <ul style="list-style-type: none"> <li>• Increase of 1.00 FTE and \$0.2 million in personal services and related operating expenses to support an enforcement division investigator</li> <li>• Increase funding to support dispatch services provided by the Montana Highway Patrol, \$0.1 million</li> <li>• Increase in funding for overtime pay for game wardens, \$0.3 million</li> <li>• One-time-only equipment purchases to replace boats, off highway vehicles, and snowmobiles, \$1.3 million</li> </ul>

### Program Actuals and Budget Comparison

The following table compares FY 2018 actual expenditures to the 2019 biennium appropriated budget and the 2021 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Request Fiscal 2020	Request Fiscal 2021
FTE	0.00	115.50	115.50	116.50	116.50
Personal Services	9,178,745	9,291,765	9,972,254	10,150,881	10,148,331
Operating Expenses	2,060,979	2,190,600	2,221,178	2,255,144	2,275,863
Equipment & Intangible Assets	134,792	137,995	87,200	1,417,200	87,200
Transfers	53,000	53,044	53,044	106,044	106,044
<b>Total Expenditures</b>	<b>\$11,427,516</b>	<b>\$11,673,404</b>	<b>\$12,333,676</b>	<b>\$13,929,269</b>	<b>\$12,617,438</b>
State/Other Special Rev. Funds	9,287,762	9,320,808	9,899,381	10,915,432	10,097,260
Federal Spec. Rev. Funds	2,139,754	2,352,596	2,434,295	3,013,837	2,520,178
<b>Total Funds</b>	<b>\$11,427,516</b>	<b>\$11,673,404</b>	<b>\$12,333,676</b>	<b>\$13,929,269</b>	<b>\$12,617,438</b>
<b>Total Ongoing</b>	<b>\$11,128,235</b>	<b>\$11,373,988</b>	<b>\$12,034,260</b>	<b>\$12,599,269</b>	<b>\$12,617,438</b>
<b>Total OTO</b>	<b>\$299,281</b>	<b>\$299,416</b>	<b>\$299,416</b>	<b>\$1,330,000</b>	<b>\$0</b>

### Program Discussion -

#### *FY 2018 Appropriations Compared to FY 2018 Actual Expenditures*

The program expended 97.9% of total appropriation. The program is funded primarily with state special and federal revenue. The program has no general fund appropriation. State special revenue was 99.6% expended. Personal service and operating expenditure comprise 98.4% of the total budget and combined were 97.9% expended.

#### *FY 2018 Appropriations Compared to FY 2019 Appropriations*

Total appropriations are \$0.7 million or 5.7% higher than the FY 2018 total appropriations due to:

- SB 294 pay plan increase in FY 2019 of \$0.1 million
- Legislative appropriations higher in FY 2019 by \$0.6 million

#### *Executive Request*

Total appropriation increase by 10.6% or \$2.5 million while the ongoing appropriations increase by 7.7% or \$1.8 million compared to the 2019 biennium.

Due to increased case load, the executive proposes to increase staffing by 1.00 FTE by adding an enforcement investigator. The agency has an MOU with the Department of Revenue that allows the agency to exchange certain information for investigative purposes revolving around license and residency fraud and tax fraud.

The executive also proposes to replace aging boats, off highway vehicles, and snowmobiles.

As proposed by the executive, 76.5% of the budget would support personal services, the budget would be 79.2% state special revenue and 20.8% federal revenue.

### Program Personal Services

Personal services comprise 76.5% of the budget for the division. The agency experienced a vacancy saving rate of 4.3% in hours expended compared to hours budgeted. The executive has included a 2.0% vacancy savings reduction to all

positions in its budget submission for the 2021 biennium. At the end of FY 2018 the agency had vacant positions totaling 5.00 FTE. The executive has proposed increasing the staff by 1.00 FTE.

**Funding**

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

Department of Fish, Wildlife, and Parks, 04-Enforcement Division Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0	0.00 %	
02051 Private Contracts & Grants	0	0	0	0	0	0.00 %	
02115 Off-Highway Decal	139,500	0	0	0	139,500	0.66 %	
02329 Snowmobile Fuel Tax-Enforcemnt	70,518	0	0	0	70,518	0.34 %	
02334 Hunting Access	1,044,657	0	0	0	1,044,657	4.97 %	
02409 General License	17,422,128	830,000	0	0	18,252,128	86.86 %	
02411 State Parks Miscellaneous	763,604	0	0	0	763,604	3.63 %	
02413 F & G Motorboat Cert Id	210,480	0	0	0	210,480	1.00 %	
02414 Snowmobile Reg	150,498	0	0	0	150,498	0.72 %	
02938 TLMD Trust Administration	381,307	0	0	0	381,307	1.81 %	
<b>State Special Total</b>	<b>\$20,182,692</b>	<b>\$830,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,012,692</b>	<b>79.15 %</b>	
03097 Fedl Fish(W/B) Wildlife(P/R)	4,033,906	0	0	0	4,033,906	72.89 %	
03403 Misc Federal Funds	1,000,109	500,000	0	0	1,500,109	27.11 %	
<b>Federal Special Total</b>	<b>\$5,034,015</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,534,015</b>	<b>20.85 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$25,216,707</b>	<b>\$1,330,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,546,707</b>		

The largest source of funding for the Enforcement Division is the general license account. General license account revenues include the sale of fishing and hunting licenses, camping fees, permit sales, a portion of vehicle license fees, and other miscellaneous revenue. Other sources of funding come from motor vehicle registrations, snowmobile permits and pass fees.

**Program Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary section of the Budget Analysis.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	0	0	0	0.00 %	12,034,260	12,034,260	24,068,520	90.66 %
SWPL Adjustments	0	0	0	0.00 %	261,911	279,426	541,337	2.04 %
PL Adjustments	0	0	0	0.00 %	206,260	206,260	412,520	1.55 %
New Proposals	0	0	0	0.00 %	1,426,838	97,492	1,524,330	5.74 %
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$13,929,269</b>	<b>\$12,617,438</b>	<b>\$26,546,707</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes from the FY 2019 base appropriation to the 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.

	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Present Law Adjustments										
DP 1 - Personal Services	0.00	0	128,953	46,987	175,940	0.00	0	127,254	45,482	172,736
DP 3 - Inflation Deflation	0.00	0	53,416	32,555	85,971	0.00	0	66,289	40,401	106,690
DP 401 - Operations Increase - MHP Dispatch	0.00	0	53,000	0	53,000	0.00	0	53,000	0	53,000
DP 402 - Warden Overtime	0.00	0	153,260	0	153,260	0.00	0	153,260	0	153,260
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$388,629</b>	<b>\$79,542</b>	<b>\$468,171</b>	<b>0.00</b>	<b>\$0</b>	<b>\$399,803</b>	<b>\$85,883</b>	<b>\$485,686</b>

\*\*\*Total Funds\*\* amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Reinstatement of personal services previously reduced
- Modifications made to the personal services budget in the 2019 biennium

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 401 - Operations Increase - MHP Dispatch -

The executive proposes an increase in appropriation from the general license account and federal revenue to pay for dispatch services from the Montana Highway Patrol. Working alone in remote locations, wardens rely on the dispatch services of the Montana Highway Patrol.

DP 402 - Warden Overtime -

The executive proposes an increase in state special revenue authority to fund overtime compensation for game wardens. Aquatic invasive species enforcement, expanded shoulder seasons, and response to chronic wasting disease is driving increases in hours worked.

**New Proposals**

The "New Proposals" table shows new changes to spending.

	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
New Proposals										
DP 401 - Enforcement Boat Replacement OTO/BIEN	0.00	0	500,000	500,000	1,000,000	0.00	0	0	0	0
DP 402 - Enforcement Equipment Replacement OTO/BIEN	0.00	0	330,000	0	330,000	0.00	0	0	0	0
DP 403 - Enforcement Division Investigator	1.00	0	96,838	0	96,838	1.00	0	97,492	0	97,492
<b>Total</b>	<b>1.00</b>	<b>\$0</b>	<b>\$926,838</b>	<b>\$500,000</b>	<b>\$1,426,838</b>	<b>1.00</b>	<b>\$0</b>	<b>\$97,492</b>	<b>\$0</b>	<b>\$97,492</b>

\*\*\*Total Funds\*\* amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 401 - Enforcement Boat Replacement OTO/BIEN -

The executive proposes a one-time-only biennial appropriation from the general license account to match federal Coast Guard grant money to replace aging and obsolete enforcement division watercraft across the state. This would establish a fleet system for agency watercraft similar to agency vehicles. The life span of watercraft purchased under this proposal is expected to be 15 to 20 years.

DP 402 - Enforcement Equipment Replacement OTO/BIEN -

The executive proposes a one-time-only biennial appropriation from the general license account to replace and update aging and obsolete off highway vehicle and snowmobile inventory across the state with up to 25 OHV's and 15 snowmobiles. Current equipment is up to 20 years old and requires excessive maintenance . New equipment life span expectancy is 15 years or more.

DP 403 - Enforcement Division Investigator -

The executive proposes an increase of 1.00 FTE funded from the the general license account to investigate, in collaboration with the Department of Revenue; license, residency, and tax fraud.

**Program Biennium Comparison**

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 18-19	Requested Budget 20-21	Biennium Change	Biennium % Change
Personal Services	20,527,720	21,860,703	1,332,983	6.49 %
Operating Expenses	26,842,480	28,158,161	1,315,681	4.90 %
Equipment & Intangible Assets	92,434	562,234	469,800	508.25 %
Grants	358,600	341,600	(17,000)	(4.74)%
Benefits & Claims	4,900	1,600	(3,300)	(67.35)%
<b>Total Expenditures</b>	<b>\$47,826,134</b>	<b>\$50,924,298</b>	<b>\$3,098,164</b>	<b>6.48 %</b>
State/Other Special Rev. Funds	30,102,629	30,911,530	808,901	2.69 %
Federal Spec. Rev. Funds	17,723,505	20,012,768	2,289,263	12.92 %
<b>Total Funds</b>	<b>\$47,826,134</b>	<b>\$50,924,298</b>	<b>\$3,098,164</b>	<b>6.48 %</b>
<b>Total Ongoing</b>	<b>\$46,079,826</b>	<b>\$50,517,798</b>	<b>\$4,437,972</b>	<b>9.63 %</b>
<b>Total OTO</b>	<b>\$1,746,308</b>	<b>\$406,500</b>	<b>(\$1,339,808)</b>	<b>(76.72)%</b>

**Program Biennium Comparison -**

The biennium comparison table shows a total growth in expenditures of 6.5%, which for the agency is influenced by the FY 2018 appropriations reductions. Compared to the FY 2019 base appropriation, the decrease is 5.6%.

**Program Description**

The Wildlife Division is responsible for the conservation and management of Montana’s 600+ birds, mammals, reptiles, and amphibians and their habitat for public benefit. Activities related to the Wildlife Division include program coordination and planning, monitoring the status of wildlife and habitats, conserving and enhancing wildlife habitat, and providing opportunity for public enjoyment of wildlife through hunting, trapping, and viewing. The division manages animals legislatively categorized as big game, nongame wildlife, migratory game birds, upland game, furbearers, and threatened and endangered species. Responsibilities within the Wildlife Division fall into four major themes: management, habitat, access, and wildlife conflict.

**Program Highlights**

<b>Wildlife Division Major Budget Highlights</b>
<p>The executive proposes an increase in total appropriation of 6.5% or \$3.1 million and an increase in ongoing expenditures of 9.6% or \$4.4 million</p> <ul style="list-style-type: none"> <li>• The executive proposes an increase of 12.88 FTE</li> <li>• The executive proposes an increase in appropriation for wildlife harvest surveys</li> <li>• The executive proposes funding for mountain lion monitoring</li> </ul>

**Program Actuals and Budget Comparison**

The following table compares FY 2018 actual expenditures to the 2019 biennium appropriated budget and the 2021 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Request Fiscal 2020	Request Fiscal 2021
FTE	0.00	133.57	133.57	146.45	146.45
Personal Services	10,107,338	10,107,649	10,420,071	10,931,886	10,928,817
Operating Expenses	10,291,848	13,369,759	13,472,721	14,057,909	14,100,252
Equipment & Intangible Assets	26,187	44,567	47,867	484,367	77,867
Grants	187,741	187,800	170,800	170,800	170,800
Benefits & Claims	4,024	4,100	800	800	800
<b>Total Expenditures</b>	<b>\$20,617,138</b>	<b>\$23,713,875</b>	<b>\$24,112,259</b>	<b>\$25,645,762</b>	<b>\$25,278,536</b>
State/Other Special Rev. Funds	12,379,472	14,958,420	15,144,209	15,493,624	15,417,906
Federal Spec. Rev. Funds	8,237,666	8,755,455	8,968,050	10,152,138	9,860,630
<b>Total Funds</b>	<b>\$20,617,138</b>	<b>\$23,713,875</b>	<b>\$24,112,259</b>	<b>\$25,645,762</b>	<b>\$25,278,536</b>
<b>Total Ongoing</b>	<b>\$19,888,210</b>	<b>\$22,840,514</b>	<b>\$23,239,312</b>	<b>\$25,239,262</b>	<b>\$25,278,536</b>
<b>Total OTO</b>	<b>\$728,928</b>	<b>\$873,361</b>	<b>\$872,947</b>	<b>\$406,500</b>	<b>\$0</b>

### Program Discussion -

#### FY 2018 Appropriations Compared to FY 2018 Actual Expenditures

The program expended 86.9% of total appropriation. The program is funded primarily with state special and federal revenue. The program has no general fund appropriation. Most of the budget is for personal service and operating expense. Personal services were 100.0% expended, operating expenditures were 77.0% expended. The agency spent less than anticipated on hunter access programs resulting in unexpended state special revenue totaling \$2.6 million and unexpended federal revenue totaling \$0.5 million.

#### FY 2018 Appropriations Compared to FY 2019 Appropriations

Total appropriations are \$0.4 million or 1.7% higher than the FY 2018 total appropriations due to:

- SB 294 pay plan increase in FY 2019 of \$0.1 million
- Legislative appropriations higher in FY 2019 by \$0.3 million

#### Executive Request

Total appropriation increase by 6.5% or \$3.1 million while the ongoing appropriations increase by 9.6% or \$4.4 million compared to the 2019 biennium. The executive proposes to increase staff by 12.88 FTE a 9.6% increase when compared to the 2019 biennium. The additional FTE would increase appropriations for state and federal revenue by \$3.1 million. Proposed FTE increase include:

Present law proposals for additional 10.88 FTE (\$1.3 million state special revenue, \$1.3 million federal sources)

- 0.50 FTE - Bison containment near Yellowstone. This position will assist in the protection of property and implementation of the Inter-agency Bison Management Plan (IBMP) management provisions
- 1.00 FTE - Disease surveillance and response. FWP initiated a chronic wasting disease (CWD) surveillance and response plan after CWD was detected in 2017-18 in north central Montana near Chester, and south-central Montana near Bridger. Staff is needed to coordinate sample collection in targeted surveillance areas, and in positive areas to monitor prevalence and coordinate response actions
- 4.38 FTE - Grizzly bear management, outreach and conflict response. Additional staff will be used to add bear management specialists in Red Lodge and Conrad, and to fund portions of positions in Missoula, Bozeman, and Libby to address bear conflict. This funding was authorized in FY 2017 as one-time-only, this proposal would restore these positions as permanent
- 5.00 FTE - Wolf pack radio collaring and monitoring. With the recovery of wolves and implementation of Patch Occupancy Modeling (POM), there remains a statutory requirement to collar wolves (87-5-132, MCA). This funding was authorized in FY 2017 as one-time-only, this proposal would restore these positions as permanent

New Proposals for 2.00 FTE (\$0.1 million state special revenue, \$0.4 million federal sources)

- 1.00 FTE - Wildlife planner for species management. Wildlife planners develop and help direct management actions and priorities for different wildlife species in the state.
- 1.00 FTE - Weed bill coordinator (HB 434, 2017 Legislature). Additional staff would work as a grant coordinator to help applicants develop grant applications, complete necessary National Environmental Policy Act requirements, implement projects, evaluate compliance, and staff the advisory council. HB 434, passed in the 2017 Legislative Session, created a wildlife habitat weed grant program and established an 18-person advisory council

The executive also proposes increases in state special revenue for mountain lion monitoring. Funding would be used to higher 1.00 modified FTE for a seasonal field coordinator and hounds-men to accomplish needed monitoring. Additionally, a technician is needed to backfill behind an area biologist who will be assigned the project lead.

The executive proposes the purchase of 16 items of equipment for maintaining and continuing to improve the condition of Wildlife Management Areas (WMA's) in Regions 1, 2, 3, 4, and 6. Items such as UTVs, ATVs with roll cages, and hydraulic post pounders also improve safety in addition to replacing aging equipment. A core function of the WMA Maintenance Program is to fulfill the Good Neighbor Policy while achieving WMA maintenance standards for weed control, fencing to manage livestock, signs, parking area and road maintenance, erosion control, habitat enhancement, and other infrastructure installation and maintenance (e.g., cattle guards, gates, water control structures).

As proposed by the executive, 42.9% of the budget would support personal services, the budget would be 60.7% state special revenue and 39.3% federal revenue.

### **Program Personal Services**

Personal services comprise 42.9% of the budget for the division. The agency experienced a vacancy saving rate of 5.2% in hours expended compared to hours budgeted. The executive has included a 2.0% vacancy savings reduction to all positions in its budget submission for the 2021 biennium. At the end of FY 2018 the agency had vacant positions totaling 16.59 FTE. The executive has proposed increasing the staff by 12.88 FTE.

### **Funding**

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

Department of Fish, Wildlife, and Parks, 05-Wildlife Division							
Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0	0.00 %	
02051 Private Contracts & Grants	0	0	0	0	0	0.00 %	
02061 Nongame Wildlife Account	102,294	0	0	0	102,294	0.33 %	
02084 Fish WL Forest Management	293,982	0	0	0	293,982	0.95 %	
02085 Waterfowl Stamp Spec. Rev.	26,124	0	0	0	26,124	0.08 %	
02086 Mountain Sheep Account	295,960	0	0	0	295,960	0.96 %	
02112 Moose Auction	77,713	0	0	0	77,713	0.25 %	
02113 Upland Game Bird Habitat	420,271	0	0	0	420,271	1.36 %	
02114 Wildlife Habitat	0	0	0	0	0	0.00 %	
02176 Mountain Goat Auction	28,000	0	0	0	28,000	0.09 %	
02334 Hunting Access	17,200,600	0	0	0	17,200,600	55.64 %	
03408 State Wildlife Grants	0	0	0	0	0	0.00 %	
02409 General License	10,432,598	0	0	0	10,432,598	33.75 %	
02423 Wolf Management Account	363,559	0	0	0	363,559	1.18 %	
02424 Wolf Depredation	424,941	0	0	0	424,941	1.37 %	
02469 Habitat Trust Interest	1,017,879	101,625	0	0	1,119,504	3.62 %	
02559 Mule Deer Auction	49,994	0	0	0	49,994	0.16 %	
02560 Elk Auction	75,990	0	0	0	75,990	0.25 %	
<b>State Special Total</b>	<b>\$30,809,905</b>	<b>\$101,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,911,530</b>	<b>59.84 %</b>	
03097 Fedl Fish(W/B) Wildlife(P/R)	18,626,970	304,875	0	0	18,931,845	94.60 %	
03129 USFWS SECTION 6	0	0	0	0	0	0.00 %	
03403 Misc Federal Funds	331,295	0	0	0	331,295	1.66 %	
03408 State Wildlife Grants	749,628	0	0	0	749,628	3.75 %	
<b>Federal Special Total</b>	<b>\$19,707,893</b>	<b>\$304,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,012,768</b>	<b>38.74 %</b>	
06540 DFWP Aircraft	0	0	729,970	0	729,970	100.00 %	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$729,970</b>	<b>\$0</b>	<b>\$729,970</b>	<b>1.41 %</b>	
<b>Total All Funds</b>	<b>\$50,517,798</b>	<b>\$406,500</b>	<b>\$729,970</b>	<b>\$0</b>	<b>\$51,654,268</b>		

The program is funded with state special and federal revenues. The hunting access account which receives revenue from the sale of bird, deer and big game licenses which are used to support hunter access programs. The general license account receives revenues from the sale of hunting and fishing licenses, camping fees, and the sale of permits and is used to benefit both anglers and hunters. The habitat trust account receives a portion of the revenue from hunting licenses and is used to support the Habitat Montana Program. Federal revenue comes from an excise tax on fishing equipment, sporting arms, and ammunition. Federal funds support management of fish and wildlife projects.

**Program Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary section of the Budget Analysis.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	0	0	0	0.00 %	23,239,312	23,239,312	46,478,624	91.27 %
SWPL Adjustments	0	0	0	0.00 %	201,281	233,101	434,382	0.85 %
PL Adjustments	0	0	0	0.00 %	1,400,163	1,408,384	2,808,547	5.52 %
New Proposals	0	0	0	0.00 %	805,006	397,739	1,202,745	2.36 %
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$25,645,762</b>	<b>\$25,278,536</b>	<b>\$50,924,298</b>	

**Present Law Adjustments**

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 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.

Present Law Adjustments	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	44,928	53,133	98,061	0.00	0	44,978	60,028	105,006
DP 3 - Inflation Deflation	0.00	0	42,229	60,991	103,220	0.00	0	52,406	75,689	128,095
DP 501 - Restore Bison Containment Program	0.50	0	57,859	0	57,859	0.50	0	57,763	0	57,763
DP 502 - Wildlife Disease Surveillance and Response	1.00	0	99,593	298,222	397,815	1.00	0	98,756	296,268	395,024
DP 503 - Wildlife Harvest Survey Program	0.00	0	0	60,000	60,000	0.00	0	20,000	60,000	80,000
DP 504 - Wildlife Grizzly Bear Program	4.38	0	106,336	317,838	424,174	4.38	0	104,090	312,268	416,358
DP 505 - Wildlife Wolf Program	5.00	0	409,681	50,634	460,315	5.00	0	408,723	50,516	459,239
<b>Grand Total All Present Law Adjustments</b>	<b>10.88</b>	<b>\$0</b>	<b>\$760,626</b>	<b>\$840,818</b>	<b>\$1,601,444</b>	<b>10.88</b>	<b>\$0</b>	<b>\$786,716</b>	<b>\$854,769</b>	<b>\$1,641,485</b>

\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Reinstatement of personal services previously reduced
- Modifications made to the personal services budget in the 2019 biennium

DP 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

DP 501 - Restore Bison Containment Program -

The executive proposes an increase in state special revenue appropriation to support management of bison near Yellowstone Park. This proposal includes an increase of 0.50 FTE and associated personal services and operating expense for seasonal help.

**LFD COMMENT** The executive proposes funding for 0.50 FTE as a present law adjustment. The 2017 Legislature approved funding and 0.50 FTE as one-time-only (OTO). By definition OTO appropriations are not ongoing. Based on statutory requirements, items that are not considered ongoing expenditures are considered new proposals in subsequent budgets.

This request is more appropriately categorized as a new proposal and should be evaluated by the legislature as they would consider a new proposal.

DP 502 - Wildlife Disease Surveillance and Response -

The executive proposes an increase in state special and federal authority to support Chronic Wasting Disease (CWD) surveillance and response. The proposal adds 1.00 FTE and associated personal services and operating expenses. The additional staff will coordinate sample collection and response in targeted surveillance areas.

DP 503 - Wildlife Harvest Survey Program -

The executive proposes an increase in state and federal authority to collect data on wildlife harvest. FWP contacts over 100,000 hunters annually to get statistically valid estimates of harvest for different species by hunting district. The proposal is in response to increased demand related to the initiation of performance-based elk shoulder seasons.

DP 504 - Wildlife Grizzly Bear Program -

The executive proposes an increase in state special and federal authority to support bear management outreach and conflict response. The proposal adds 4.38 FTE and associated personal services and operating expense.

**LFD COMMENT**

The executive proposes funding for 4.38 FTE as a present law adjustment. The 2017 Legislature approved funding and 4.38 FTE as one-time-only (OTO). By definition OTO appropriations are not ongoing. Based on statutory requirements, items that are not considered ongoing expenditures are considered new proposals in subsequent budgets.

This request is more appropriately categorized as a new proposal and should be evaluated by the legislature as they would consider a new proposal.

DP 505 - Wildlife Wolf Program -

The executive proposes an increase 5.00 FTE and associated personal services and operating expense to comply with the statutory requirement to use radio-tracking collars to monitor wolf packs (87-5-132, MCA).

**LFD COMMENT**

The executive proposes funding for 5.00 FTE as a present law adjustment. The 2017 Legislature approved funding and 5.00 FTE as one-time-only (OTO). By definition OTO appropriations are not ongoing. Based on statutory requirements, items that are not considered ongoing expenditures are considered new proposals in subsequent budgets.

This request is more appropriately categorized as a new proposal and should be evaluated by the legislature as they would consider a new proposal.

**New Proposals**

The "New Proposals" table shows new changes to spending.

	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 501 - Wildlife Planner	1.00	0	32,463	97,421	129,884	1.00	0	32,389	97,168	129,557
DP 502 - Mountain Lion Monitoring	0.00	0	40,110	120,331	160,441	0.00	0	40,062	120,187	160,249
DP 503 - Wildlife Weed Bill Coordinator	1.00	0	27,044	81,137	108,181	1.00	0	26,983	80,950	107,933
DP 505 - Wildlife Management Area Equipment OTO/BIEN	0.00	0	101,625	304,875	406,500	0.00	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>\$0</b>	<b>\$201,242</b>	<b>\$603,764</b>	<b>\$805,006</b>	<b>2.00</b>	<b>\$0</b>	<b>\$99,434</b>	<b>\$298,305</b>	<b>\$397,739</b>

\*\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 501 - Wildlife Planner -

The executive proposes to increase staff by 1.00 FTE funded by state special revenue and federal special revenue authority. The additional staff will work on species management plans and help direct management actions and priorities for different wildlife species in the state.

DP 502 - Mountain Lion Monitoring -

The executive proposes an increase in state special revenue and federal special revenue authority to fund mountain lion monitoring. The proposal increases the budget for personal services but does not increase FTE. Authority is needed to hire seasonal field coordinator and hounds-men to accomplish needed monitoring. Additionally, a technician is needed to back-fill behind an area biologist who will be assigned the project lead.

DP 503 - Wildlife Weed Bill Coordinator -

The executive proposes to increase staff by 1.00 FTE for a grant coordinator to help applicants develop grant applications, complete necessary NEPA requirements, implement projects, evaluate compliance, and staff the advisory council. HB 434, passed in the 2017 Legislative Session, created a Wildlife Habitat Weed Grant Program and established an 18-person advisory council. The program authorizes spending up to \$2.0 million of Pittman-Robertson funds annually for implementing weed management grants. The proposal is funded from state special revenue and federal sources.

DP 505 - Wildlife Management Area Equipment OTO/BIEN -

The executive proposes a one-time-only biennial appropriation of state special and federal special authority for equipment to maintain and make improvements to Wildlife Management Areas (WMA's) in Regions 1, 2, 3, 4, and 6. Equipment includes such items as UTVs, ATVs with roll cages, and hydraulic post pounders. This equipment would replace some aging equipment. A core function of the WMA Maintenance Program is to fulfill the Good Neighbor Policy while achieving WMA maintenance standards for weed control, fencing to manage livestock, signs, parking area and road maintenance, erosion control, habitat enhancement, and other infrastructure installation and maintenance (e.g., cattle guards, gates, water control structures).

**Other Issues -****Proprietary Rates**

## 06540 – Aircraft Proprietary Proposed Budget

FWP's aircraft fund provides specialized flying services using fixed wing and helicopter aircraft to employees including low level flying in various terrains to survey fish and wildlife, plant fish, and record radio telemetry locations. These users are mostly fish and wildlife biologists.

Proprietary Proposed Budget

The Biennium Report on Internal Service and Enterprise Funds for fund 06540 shows the financial information for the fund from FY 2016 through FY 2021. The report is provided as submitted by the executive, LFD has edited and reconfigured the table for clarity.

06540 - Aircraft Proprietary Fund Balance						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>
Beginning Fund Balance	\$316,855	\$492,045	\$756,380	\$893,228	\$1,104,113	\$1,246,498
Revenue	571,446	748,429	583,296	575,000	586,500	598,230
Expenditures	<u>(396,256)</u>	<u>(484,094)</u>	<u>(446,448)</u>	<u>(364,115)</u>	<u>(444,115)</u>	<u>(444,115)</u>
Ending Fund Balance	\$492,045	\$756,380	\$893,228	1,104,113	\$1,246,498	\$1,400,613

Revenue

The revenue source is the intra-departmental reimbursement of aircraft fleet rate charges. Revenues are used to account for the costs of providing a department-owned aircraft fleet.

Expenses

The aircraft fund seeks to recover sufficient funds to cover insurance costs, fuel, repair costs, and general operational costs of the aircraft. Personal services are not covered by this fund. The two largest costs are fuel and repairs.

Proprietary Rates

The rates approved by the legislature are the maximum the program may charge during the biennium, they are not the rates the program must charge. For the 2021 biennium the table below summarizes rates proposed by the executive.

Proposed Rates for Fixed Wing and Rotary Aircraft (dollars per hour)						
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Two place - single engine	\$150	\$150	\$150	\$150	\$150	\$150
Four place - single engine	\$500	\$500	\$500	\$500	\$500	\$500
Turbine Helicopter	\$500	\$500	\$500	\$500	\$500	\$500

### Program Biennium Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 18-19	Requested Budget 20-21	Biennium Change	Biennium % Change
Personal Services	10,222,713	11,042,562	819,849	8.02 %
Operating Expenses	3,826,067	4,766,093	940,026	24.57 %
Equipment & Intangible Assets	714,476	958,476	244,000	34.15 %
Grants	901,844	901,844	0	0.00 %
<b>Total Expenditures</b>	<b>\$15,665,100</b>	<b>\$17,668,975</b>	<b>\$2,003,875</b>	<b>12.79 %</b>
State/Other Special Rev. Funds	15,324,544	16,749,040	1,424,496	9.30 %
Federal Spec. Rev. Funds	340,556	919,935	579,379	170.13 %
<b>Total Funds</b>	<b>\$15,665,100</b>	<b>\$17,668,975</b>	<b>\$2,003,875</b>	<b>12.79 %</b>
<b>Total Ongoing</b>	<b>\$15,665,100</b>	<b>\$17,368,975</b>	<b>\$1,703,875</b>	<b>10.88 %</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>100.00 %</b>

### Program Biennium Comparison -

The biennium comparison table shows a total growth in expenditures of 12.8%, which for the agency is influenced by the FY 2018 appropriations reductions. Compared to the FY 2019 base appropriation, the decrease is 14.2%.

### Program Description

Montana State Parks is responsible for conserving the scenic, historic, archaeological, scientific, and recreational resources of the state, and for providing for their use and enjoyment. The program includes 55 park units and 12 affiliated lands. The division also manages Recreational Trails, off highway vehicles, Snowmobile, and Land & Water Conservation Fund grants which provide support for recreation on local, state, and federal lands for use by all citizens.

Program Highlights

<b>Parks Division Major Budget Highlights</b>
<p>The executive proposes an increase in total appropriation of 12.8% or \$2.0 million and an increase in ongoing appropriation of 10.9% or \$1.7 million. In addition to statewide present law adjustments the executive proposes:</p> <ul style="list-style-type: none"> <li>• An increase of 0.65 FTE and appropriation for associated personal services and operating expenses for seasonal park rangers on the Smith River</li> <li>• OTO increase in appropriation for the purchase of heavy equipment</li> <li>• Increase in ongoing expenditures to fund snowmobile trail grooming equipment</li> </ul> <p>The 2017 Legislature included the following language in HB 2:</p> <p style="padding-left: 20px;">"It is the intent of the legislature to consider the 2021 biennium budget for the Parks and Communication and Education Divisions from zero to the full recommended budget. The department shall explain the necessity of each reporting level (RL4) of the budget, including the base budget for the budget submission for the 2021 biennium budget. As a part of this process, the department shall submit a separate request each functional and geographic unit of the Parks Division, including each state park."</p>

**Program Actuals and Budget Comparison**

The following table compares FY 2018 actual expenditures to the 2019 biennium appropriated budget and the 2021 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Request Fiscal 2020	Request Fiscal 2021
FTE	0.00	81.68	81.68	82.33	82.33
Personal Services	4,953,273	4,995,406	5,227,307	5,521,557	5,521,005
Operating Expenses	1,748,031	1,885,957	1,940,110	2,380,185	2,385,908
Equipment & Intangible Assets	549,048	595,238	119,238	629,238	329,238
Grants	392,976	450,922	450,922	450,922	450,922
<b>Total Expenditures</b>	<b>\$7,643,328</b>	<b>\$7,927,523</b>	<b>\$7,737,577</b>	<b>\$8,981,902</b>	<b>\$8,687,073</b>
State/Other Special Rev. Funds	7,504,136	7,760,785	7,563,759	8,522,015	8,227,025
Federal Spec. Rev. Funds	139,192	166,738	173,818	459,887	460,048
<b>Total Funds</b>	<b>\$7,643,328</b>	<b>\$7,927,523</b>	<b>\$7,737,577</b>	<b>\$8,981,902</b>	<b>\$8,687,073</b>
<b>Total Ongoing</b>	<b>\$7,643,328</b>	<b>\$7,927,523</b>	<b>\$7,737,577</b>	<b>\$8,681,902</b>	<b>\$8,687,073</b>
Total OTO	\$0	\$0	\$0	\$300,000	\$0

**Program Discussion -**

*FY 2018 Appropriations Compared to FY 2018 Actual Expenditures*

The program expended 96.4% of the total FY 2018 appropriation. The program is funded primarily with state special revenue. The program has no general fund appropriation. Personal services and operating expenses constitute 86.8% of the budget and combined were 97.4% expended.

*FY 2018 Appropriations Compared to FY 2019 Appropriations*

Total appropriations are \$190,000 or 2.4% lower than the FY 2018 total appropriations due to:

- SB 294 pay plan increase in FY 2019 of \$44,000
- Transfer of authority from FY 2019 to FY 2018 for purchase of equipment of \$210,000
- Legislative appropriations higher in FY 2019 totaling \$20,000

*Executive Request*

The total appropriation increases by 12.8% or \$2.0 million while the ongoing appropriations increase by 10.9% or \$1.7 million compared to the 2019 biennium.

The executive proposes to increase staff by 0.65 FTE an increase of less than 1.0% when compared to the 2019 biennium. Additional staff will provide seasonal ranger support on the Smith River, the funding source is the Smith River corridor state special revenue account which is funded by outfitter fees, and float fees.

The executive proposes a one-time-only appropriation of state special revenue to purchase heavy equipment to maintain and repair infrastructure at state parks such as, drain fields, campsites leveling, road maintenance, removal of hazards, and snow removal. As proposed by the executive, 62.5% of the budget would support personal services, the budget would be 94.8% state special revenue and 5.2% federal revenue.

The executive is required to present the Parks Division budget from zero to the full proposed budget. See "Other Issues – Full Budget Consideration" at the end of this program.

**Program Personal Services**

Personal services comprise 62.5% of the budget for the division. The agency experienced a vacancy saving rate of 9.8% in hours expended compared to hours budgeted. The executive has included a 2.0% vacancy savings reduction to all positions in its budget submission for the 2021 biennium. At the end of FY 2018 the agency had vacant positions totaling 4.75 FTE. The executive has proposed increasing the staff by 0.65 FTE.

**Funding**

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

Department of Fish, Wildlife, and Parks, 06-Parks Division Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	0	0	0	0	0	0.00 %	
02051 Private Contracts & Grants	0	0	0	0	0	0.00 %	
02171 Smith R. Corridor Enhancement	473,517	0	0	0	473,517	2.38 %	
02213 Off Highway Vehicle Gas Tax	185,416	0	0	0	185,416	0.93 %	
02239 Off Hwy Vehicle Acct (Parks)	28,638	0	0	0	28,638	0.14 %	
02273 Motorboat Fees	115,243	0	0	0	115,243	0.58 %	
02274 FWP Accommodations Tax	0	0	0	3,165,229	3,165,229	15.89 %	
02328 Parks OHV Fuel Safety/Educ	26,238	0	0	0	26,238	0.13 %	
02330 Parks Snomo Fuel Tax Sfty/Educ	247,138	0	0	0	247,138	1.24 %	
02331 Motorboat Certification-Parks	40,689	0	0	0	40,689	0.20 %	
02332 Snowmobile Registration-Parks	525,704	0	0	0	525,704	2.64 %	
02407 Snowmobile Fuel Tax	1,094,756	0	0	0	1,094,756	5.50 %	
02408 Coal Tax Trust Account	1,699,656	0	0	0	1,699,656	8.53 %	
02409 General License	2,000,000	0	0	0	2,000,000	10.04 %	
02411 State Parks Miscellaneous	7,634,772	300,000	0	0	7,934,772	39.84 %	
02412 Motorboat Fuel Tax	2,198,206	0	0	0	2,198,206	11.04 %	
02055 Snowmobile Trail Pass	168,312	0	0	0	168,312	0.85 %	
02059 OHV Education	10,755	0	0	0	10,755	0.05 %	
<b>State Special Total</b>	<b>\$16,449,040</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$3,165,229</b>	<b>\$19,914,269</b>	<b>92.91 %</b>	
03097 Fedl Fish(W/B) Wildlife(P/R)	767,935	0	0	0	767,935	83.48 %	
03098 Parks Federal Revenue	152,000	0	0	0	152,000	16.52 %	
03403 Misc Federal Funds	0	0	0	0	0	0.00 %	
<b>Federal Special Total</b>	<b>\$919,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$919,935</b>	<b>4.29 %</b>	
06068 MFWP Visitor Services	0	0	600,858	0	600,858	100.00 %	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,858</b>	<b>\$0</b>	<b>\$600,858</b>	<b>2.80 %</b>	
<b>Total All Funds</b>	<b>\$17,368,975</b>	<b>\$300,000</b>	<b>\$600,858</b>	<b>\$3,165,229</b>	<b>\$21,435,062</b>		

The program is funded with revenue from day-use park entry fees, camping fees, cabin site rentals, a portion of state gasoline dealers license and distribution tax, coal tax dollars, recreational and commercial user fees for floating and camping on the Smith River, and other miscellaneous taxes, fees, and permit revenue. Statutory appropriations come from 6.5% of the total bed accommodation tax and is used for the maintenance of facilities in state parks that have both resident and non-resident use. The revenue is statutorily appropriated as provided in 17-7-502, MCA.

**Program Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary section of the Budget Analysis.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	0	0	0	0.00 %	7,737,577	7,737,577	15,475,154	87.58 %
SWPL Adjustments	0	0	0	0.00 %	273,261	279,302	552,563	3.13 %
PL Adjustments	0	0	0	0.00 %	971,064	670,194	1,641,258	9.29 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$8,981,902</b>	<b>\$8,687,073</b>	<b>\$17,668,975</b>	

**Present Law Adjustments**

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 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.

	Fiscal 2020					Fiscal 2021				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	161,015	85,330	246,345	0.00	0	160,587	85,312	245,899
DP 3 - Inflation Deflation	0.00	0	26,177	739	26,916	0.00	0	32,485	918	33,403
DP 601 - Parks Operations Increase	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
DP 602 - Parks Smith River FTE/Operations Increase	0.65	0	61,064	0	61,064	0.65	0	60,194	0	60,194
DP 603 - Parks Equipment OTO/BIEN	0.00	0	300,000	0	300,000	0.00	0	0	0	0
DP 605 - Parks Snomobile Groomers BIEN	0.00	0	210,000	0	210,000	0.00	0	210,000	0	210,000
<b>Grand Total All Present Law Adjustments</b>	<b>0.65</b>	<b>\$0</b>	<b>\$1,158,256</b>	<b>\$86,069</b>	<b>\$1,244,325</b>	<b>0.65</b>	<b>\$0</b>	<b>\$863,266</b>	<b>\$86,230</b>	<b>\$949,496</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Reinstatement of personal services previously reduced
- Modifications made to the personal services budget in the 2019 biennium

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 601 - Parks Operations Increase -

The executive proposes an increase of state special revenue to support higher maintenance cost at state parks. The higher cost is due to an increase in visitation and increased operational costs.

<b>LFD COMMENT</b>	Visitation to state parks has increased at an annualized rate of 3.8% between 2008 and 2017. The table below shows total visits to the states 55 state parks in each of the last ten calendar years. Typical maintenance costs at state park facilities include: weed spraying, toilet pumping, garbage services, and utility costs.										
	Visits to Montana State Parks (millions of visits)										
	CY	CY	CY	CY	CY	CY	CY	CY	CY	CY	CY
Calendar Year	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Visits (millions)	1.8	2.0	2.0	1.9	2.0	2.2	2.2	2.5	2.7	2.5	

DP 602 - Parks Smith River FTE/Operations Increase -

The executive proposes an increase in state special revenue appropriation to support two seasonal River Rangers for the Smith River corridor. The proposal adds 0.65 FTE and associated personal services and operating expenses. In addition to personal services, the proposed operating expense will cover increases in the boat camp lease payments and site maintenance.

DP 603 - Parks Equipment OTO/BIEN -

The executive proposes a one-time-only biennial increase in state special revenue authority to purchase heavy equipment to maintain and repair infrastructure such as drain fields, campsite leveling, road maintenance and repair, removal of hazards, and snow removal at parks statewide.

**LFD COMMENT** The executive proposes OTO funding as a present law adjustment. By definition OTO appropriations are not ongoing. Based on statutory requirements, items that are not considered ongoing expenditures are considered new proposals in subsequent budgets.

This request is more appropriately categorized as a new proposal and should be evaluated by the legislature as they would consider a new proposal.

DP 605 - Parks Snomobile Groomers BIEN -

The executive proposes an increase in state special revenue to purchase snowmobile trail groomers at the level authorized during the 2017 session. The funding was fully spent in FY 2018 and therefore not captured as part of the 2019 base.

**LFD COMMENT** The 2017 Legislature approved a biennial appropriation of \$210,000 in each year of the biennium from the snowmobile fuel tax state special revenue account for snowmobile grooming equipment. The agency transferred \$210,000 from the base year, FY 2019, to FY 2018 and expended it on equipment. Due to the transfer, the funding was not captured as part of the base budget. The executive is proposing the legislature reinstate the funding to the base year.

The past four legislatures have approved this appropriation as restricted.

**New Proposals**

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 604 - Parks Fund Switch	0.00	0	(200,000)	200,000	0	0.00	0	(200,000)	200,000	0
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$200,000</b>	<b>\$0</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 604 - Parks Fund Switch -

The executive proposes to switch \$0.4 million in funding from state special revenue to federal sources. This proposal will change appropriation as follows:

- Decrease state special revenue appropriation from 02411 (parks earned revenue) by \$2.4 million
- Increase state special revenue appropriation from 02409 (general license account) by \$2.0 million
- Increase federal special revenue appropriation from 03097 (federal Dingell Johnson) by \$0.4 million

The state parks system is heavily utilized by hunters and anglers as demonstrated by a survey conducted by the department. This request will support those activities with the funding designated for them.

**Other Issues – Full Budget Consideration**

The 2017 Legislature included the following language in HB2

“It is the intent of the legislature to consider the 2021 biennium budget for the Parks and Communication and Education Divisions from zero to the full recommended budget. The department shall explain the necessity of each reporting level (RL4) of the budget, including the base budget for the budget submission for the 2021 biennium budget. As a part of this process, the department shall submit a separate request each functional and geographic unit of the Parks Division, including each state park.”

The agency will present a detailed explanation of the base budget to the subcommittee. LFD has included the summary below for reference.

**Base funding summary**

The table below summarizes the base budget for the division. Personal services is detailed in the second table.

Parks Division Base Budget		
<u>Expenditure</u>	<u>Base Budget</u>	<u>Percent of Budget</u>
Personal Services	\$5,227,307	67.6%
Operating Expenses		
Other Services	\$370,695	4.8%
Supplies & Materials	348,683	4.5%
Communications	240,436	3.1%
Travel	357,735	4.6%
Rent	27,522	0.4%
Utilities	385,607	5.0%
Repair & Maintenance	177,580	2.3%
Other Expenses	29,722	0.4%
Goods Purchased For Resale	2,129	0.0%
Total Operating Expenditures	\$1,940,110	25.1%
Equipment & Intangible Assets	\$119,238	1.5%
Grants	\$450,922	5.8%
Total	\$7,737,577	100.0%

Base funding is established with FY 2019 ongoing expenditures for personal services. In FY 2019 the agency budget includes 81.68 FTE in sixteen position categories, with an average rate of pay of \$27.24/hour. The table below summarizes the wages, benefits, health care, and vacancy savings included in the base budget.

Fish Wildlife and Parks, Parks Division Base Budget (FY 2019) Personal Services							
<u>Position Description</u>	<u>FTE</u>	<u>Hours</u>	<u>Average Hourly Rate</u>	<u>Wages</u>	<u>Benefits</u>	<u>Vacancy Savings</u>	<u>Total Personal Services</u>
Administrative Assistant	1.85	2080	\$17.34	\$66,720	\$31,110	(\$3,890)	\$93,940
Administrative Clerk	2.17	2080	12.81	57,809	47,649	(4,198)	101,259
Budget Analyst	0.85	2080	27.87	49,273	21,459	(2,812)	67,920
Business Development Spc	2.00	2080	24.62	102,405	47,075	(5,944)	143,536
Engineering Supervisor Mgr	1.00	2080	38.39	79,851	34,848	(4,560)	110,138
Groundskeeper	11.52	2080	12.58	301,381	151,909	(18,028)	435,262
Maintenance Worker	7.76	2080	16.26	262,393	143,796	(16,157)	390,031
Operations Manager	2.00	2080	45.88	190,879	67,023	(10,250)	247,652
Park Ranger	26.41	2080	20.89	1,147,349	563,813	(68,052)	1,643,109
Parks Management Spc	11.72	2080	27.48	669,804	310,986	(39,001)	941,789
Planner	1.00	2080	27.07	56,311	23,379	(3,168)	76,522
Program Manager	4.90	2080	36.61	373,178	157,564	(21,101)	509,640
Program Specialist	2.33	2080	29.29	141,953	59,700	-	201,653
Public Relations Specialist	1.00	2080	18.74	38,982	19,779	(2,337)	56,424
Tour Guide	4.87	2080	12.00	121,600	75,811	(7,855)	189,557
Web Developer	0.30	2080	26.46	16,509	3,146	(781)	18,875
<b>Program Total</b>	<b>81.68</b>	<b>2080</b>	<b>\$27.24</b>	<b>\$3,676,397</b>	<b>\$1,759,046</b>	<b>(\$208,136)</b>	<b>\$5,227,307</b>

**Proprietary Rates**

06068 – MFWP Visitors Services

The Visitors Services enterprise account fund is used by FWP to provide inventory through purchase, production, or donation and for the sale of educational, commemorative, and interpretive merchandise and other related goods and services at FWP sites and facilities. Money generated goes back into the purchase of inventory and the improvement of visitor services in state parks and FWP overall.

Proprietary Proposed Budget

The Biennium Report on Internal Service and Enterprise Funds for fund 06068 shows the financial information for the fund from FY 2016 through FY 2021. The report is provided as submitted by the executive, LFD has edited and reconfigured the figure for clarity.

06068 - MFWP Visitor Services							
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	
Beginning Fund Balance	\$484,297	\$569,974	\$594,230	\$657,823	\$646,008	\$631,452	
Revenue	254,938	325,973	287,244	261,000	286,000	286,000	
Expenditures	<u>(169,261)</u>	<u>(301,717)</u>	<u>(223,651)</u>	<u>(272,815)</u>	<u>(300,556)</u>	<u>(300,301)</u>	
Ending Fund Balance	\$569,974	\$594,230	\$657,823	\$646,008	\$631,452	\$617,151	

Revenue

Revenue sources are the sale of educational, commemorative and interpretive merchandise, and other related goods and services and from donations.

Expenses

The expenses associated with the enterprise fund include personal services, office supplies, merchandising materials, and the purchase of inventory to replenish stock.

Proprietary Rates

The program is funded with an enterprise type proprietary fund. As such, the legislature does not appropriate funds or approve rates for the program. Instead, the legislature reviews the report for the enterprise fund and identifies any concerns with the financial position of the fund.

### Program Biennium Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 18-19	Requested Budget 20-21	Biennium Change	Biennium % Change
Personal Services	4,308,788	4,509,273	200,485	4.65 %
Operating Expenses	2,865,810	2,931,264	65,454	2.28 %
Grants	862,804	862,804	0	0.00 %
<b>Total Expenditures</b>	<b>\$8,037,402</b>	<b>\$8,303,341</b>	<b>\$265,939</b>	<b>3.31 %</b>
State/Other Special Rev. Funds	6,125,716	6,333,141	207,425	3.39 %
Federal Spec. Rev. Funds	1,911,686	1,970,200	58,514	3.06 %
<b>Total Funds</b>	<b>\$8,037,402</b>	<b>\$8,303,341</b>	<b>\$265,939</b>	<b>3.31 %</b>
<b>Total Ongoing</b>	<b>\$7,871,982</b>	<b>\$8,303,341</b>	<b>\$431,359</b>	<b>5.48 %</b>
<b>Total OTO</b>	<b>\$165,420</b>	<b>\$0</b>	<b>(\$165,420)</b>	<b>(100.00)%</b>

### Program Biennium Comparison -

The biennium comparison table shows a total growth in expenditures of 3.3%, which for the agency is influenced by the FY 2018 appropriations reductions. Compared to the FY 2019 base appropriation, the increase is 2.4%.

### Program Description

The Communication & Education Division coordinates the department's information and education programs, administers a statewide shooting range grants program, and oversees a wild animal rehabilitation center. Specific responsibilities include:

- Distribution of public information through various media outlets, including Montana Outdoors Magazine
- Coordination of youth education programs
- Coordination of the production of hunting, fishing, and trapping regulations
- Coordination of the hunter, bow-hunter, trapper, boat education, and safety programs
- Oversight of the Montana Wild education center
- Provision of reception services at the department's Helena Headquarters
- Management of FWP's website and social media platform

## Program Highlights

**Communication and Education Division  
Major Budget Highlights**

The executive proposes an increase in total appropriation of 3.1% or 266,000 and an increase in ongoing appropriation of 5.5% or \$431,000. In addition to statewide present law adjustments the executive proposes:

- Increase of 1.00 FTE funded by \$207,000 in state special and federal revenue for personal services and associated operating expense. The new position will support Montana WILD information and education services
- Appropriation of \$60,000 from the general license account to support operations of the Becoming an Outdoors Woman (BOW) program

The 2017 Legislature included the following language in HB 2:

"It is the intent of the legislature to consider the 2021 biennium budget for the Parks and Communication and Education Divisions from zero to the full recommended budget. The department shall explain the necessity of each reporting level (RL4) of the budget, including the base budget for the budget submission for the 2021 biennium budget. As a part of this process, the department shall submit a separate request each functional and geographic unit of the Parks Division, including each state park."

## Program Actuals and Budget Comparison

The following table compares FY 2018 actual expenditures to the 2019 biennium appropriated budget and the 2021 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Request Fiscal 2020	Request Fiscal 2021
FTE	0.00	25.75	25.75	26.75	26.75
Personal Services	2,047,711	2,113,031	2,195,757	2,254,603	2,254,670
Operating Expenses	1,388,575	1,436,542	1,429,268	1,466,073	1,465,191
Grants	241,080	431,402	431,402	431,402	431,402
<b>Total Expenditures</b>	<b>\$3,677,366</b>	<b>\$3,980,975</b>	<b>\$4,056,427</b>	<b>\$4,152,078</b>	<b>\$4,151,263</b>
State/Other Special Rev. Funds	2,840,625	3,032,579	3,093,137	3,166,938	3,166,203
Federal Spec. Rev. Funds	836,741	948,396	963,290	985,140	985,060
<b>Total Funds</b>	<b>\$3,677,366</b>	<b>\$3,980,975</b>	<b>\$4,056,427</b>	<b>\$4,152,078</b>	<b>\$4,151,263</b>
<b>Total Ongoing</b>	<b>\$3,621,573</b>	<b>\$3,898,265</b>	<b>\$3,973,717</b>	<b>\$4,152,078</b>	<b>\$4,151,263</b>
<b>Total OTO</b>	<b>\$55,793</b>	<b>\$82,710</b>	<b>\$82,710</b>	<b>\$0</b>	<b>\$0</b>

## Program Discussion -

*FY 2018 Appropriations Compared to FY 2018 Actual Expenditures*

The program expended 92.4% of total appropriation. The program is funded primarily with state and federal special revenue. The program has no general fund appropriation. Personal services and operating expenses constitute 89.2% of the budget and combined were 96.8% expended. Appropriation for grants were 55.9% expended. The agency had \$0.2 million unexpended in grants for education programs.

*FY 2018 Appropriations Compared to FY 2019 Appropriations*

Total appropriations are \$75,000 or 1.9% higher than the FY 2018 total appropriations due to:

- SB 294 pay plan increase in FY 2019 of \$18,000
- Legislative appropriations higher in FY 2019 by \$57,000

*Executive Request*

Total appropriation increase by 3.3% or \$266,000 while the ongoing appropriations increase by 5.5% or \$431,000 compared to the 2019 biennium.

The executive proposes to increase staff by 1.00 FTE, an increase of 3.9% when compared to the 2019 biennium. Additional staff will provide information and education services at Montana WILD and across eastern Montana. Additional FTE is proposed to meet increasing demand from community groups, school classes, and state agencies. Funding for the additional FTE is primarily from the general licences state special revenue account.

The executive proposes additional funding for the operating expenses related to the BOW program. The BOW Program introduces participants to outdoor skills such as fishing, shooting, archery, land navigation, survival, canoeing and outdoor cooking. The BOW program charges fees for workshops which are accrued to the general license account.

The executive is required to present the Communication and Education Division budget from zero to the full proposed budget. See "Other Issues – Full Budget Consideration" at the end of this program.

As proposed by the executive, 54.3% of the budget would support personal services, the budget would be 76.3% state special revenue and 23.7% federal revenue.

**Program Personal Services**

Personal services comprise 54.3% of the budget for the division. The agency experienced a vacancy saving rate of 4.2% in hours expended compared to hours budgeted. The executive has included a 2.0% vacancy savings reduction to all positions in its budget submission for the 2021 biennium. At the end of FY 2018 the agency had vacant positions totaling 2.00 FTE. The executive has proposed increasing the staff by 1.00 FTE.

**Funding**

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

Department of Fish, Wildlife, and Parks, 08-Communication and Education Div							
Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0	0.00 %	
02409 General License	6,273,141	0	0	0	6,273,141	99.05 %	
02411 State Parks Miscellaneous	60,000	0	0	0	60,000	0.95 %	
<b>State Special Total</b>	<b>\$6,333,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,333,141</b>	<b>76.27 %</b>	
03097 Fedl Fish(W/B) Wildlife(P/R)	1,899,049	0	0	0	1,899,049	96.39 %	
03403 Misc Federal Funds	71,151	0	0	0	71,151	3.61 %	
<b>Federal Special Total</b>	<b>\$1,970,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,970,200</b>	<b>23.73 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$8,303,341</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,303,341</b>		

The program is funded almost entirely from the state general license account and federal sources. State special revenues are from the sale of fishing and hunting licenses, camping fees, permit sales, commercial use fees, and other miscellaneous state revenues. Federal revenue sources are from an excise tax on the sale of fishing gear, sporting arms, and ammunition.

**Program Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary section of the Budget Analysis.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	0	0	0	0.00 %	3,973,717	3,973,717	7,947,434	95.71 %
SWPL Adjustments	0	0	0	0.00 %	43,656	45,564	89,220	1.07 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	134,705	131,982	266,687	3.21 %
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$4,152,078</b>	<b>\$4,151,263</b>	<b>\$8,303,341</b>	

**Present Law Adjustments**

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 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.

Present Law Adjustments										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	30,408	5,293	35,701	0.00	0	30,047	5,644	35,691
DP 3 - Inflation Deflation	0.00	0	7,955	0	7,955	0.00	0	9,873	0	9,873
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$38,363</b>	<b>\$5,293</b>	<b>\$43,656</b>	<b>0.00</b>	<b>\$0</b>	<b>\$39,920</b>	<b>\$5,644</b>	<b>\$45,564</b>

\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Reinstatement of personal services previously reduced
- Modifications made to the personal services budget in the 2019 biennium

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

**New Proposals**

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 801 - Montana Wild and Education FTE	1.00	0	88,148	16,557	104,705	1.00	0	85,856	16,126	101,982
DP 802 - BOW Program	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000
<b>Total</b>	<b>1.00</b>	<b>\$0</b>	<b>\$118,148</b>	<b>\$16,557</b>	<b>\$134,705</b>	<b>1.00</b>	<b>\$0</b>	<b>\$115,856</b>	<b>\$16,126</b>	<b>\$131,982</b>

\*\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 801 - Montana Wild and Education FTE -

The executive proposes an increase of 1.00 FTE and associated personal services and operating expense. The new position would be used to meet the demand for information and education services at Montana WILD and across Eastern Montana.

DP 802 - BOW Program -

The executive proposes an increase in general license authority to support operations for the Becoming an Outdoors Woman (BOW) program. The program introduces participants to outdoor skills such as fishing, shooting, archery, map & compass, survival, canoeing, and outdoor cooking. In addition to this proposed funding, the agency collects fees for the workshops, which are deposited into the general license account.

**Other Issues -**

**Full Budget Consideration**

The 2017 Legislature included the following language in HB2:

“It is the intent of the legislature to consider the 2021 biennium budget for the Parks and Communication and Education Divisions from zero to the full recommended budget. The department shall explain the necessity of each reporting level (RL4) of the budget, including the base budget for the budget submission for the 2021 biennium budget”

The agency will present a detailed explanation of the base budget to the subcommittee. LFD has included the summary below for reference.

**Base funding summary**

The table on the next page summarizes the base budget for the division. Personal service is detailed in the second table.

Communications and Education Division Base Budget		
<u>Expenditure</u>	<u>Base Budget</u>	<u>Percent of Budget</u>
Personal Services	\$2,195,757	54.1%
Operating Expenses		
Other Services	\$533,135	13.1%
Supplies & Materials	245,709	6.1%
Communications	72,332	1.8%
Travel	159,514	3.9%
Rent	27,960	0.7%
Utilities	17,687	0.4%
Repair & Maintenance	296,852	7.3%
Other Expenses	62,078	1.5%
Goods Purchased For Resale	14,001	0.3%
Total Operating Expenditures	\$1,429,268	35.2%
Grants	\$431,402	10.6%
Total	\$4,056,427	100.0%

Base funding is established with FY 2019 ongoing expenditures for personal services. In FY 2019 the agency budget includes 25.75 FTE in fourteen position categories, with an average rate of pay of \$29.25/hour. The table below summarizes the wages, benefits, health care, and vacancy savings included in the base budget.

Fish Wildlife and Parks Communication Division Base Budget (FY 2019) Personal Services							
<u>Position Description</u>	<u>FTE</u>	<u>Hours</u>	<u>Average Hourly Rate</u>	<u>Wages</u>	<u>Benefits</u>	<u>Vacancy Savings</u>	<u>Total Personal Services</u>
Administrative Assistant	3.10	2080	\$17.48	\$112,708	\$71,896	(\$7,228)	\$177,376
Administrative Support Supv.	1.00	2080	\$20.79	43,246	23,614	(2,614)	64,246
Biological Lab Technician	1.00	2080	\$19.65	40,876	20,761	(2,409)	59,228
Computer Support Tech.	0.50	2080	\$18.76	19,511	16,268	(1,404)	34,376
Customer Service Assistant	1.00	2080	\$19.09	39,712	20,017	(2,334)	57,395
Desktop Publisher	0.50	2080	\$17.88	18,595	16,099	(1,362)	33,332
Editor	1.50	2080	\$26.78	83,550	43,204	(4,954)	121,800
Education Program Admin.	1.00	2080	\$37.60	78,217	33,642	(4,366)	107,494
Graphic Designer	0.90	2080	\$21.87	40,938	22,101	(2,465)	60,574
Instructional Coordinator	4.50	2080	\$29.17	273,039	125,273	(15,554)	382,759
Operations Manager	1.00	2080	\$47.04	97,847	44,128	(5,543)	136,432
Program Manager	7.75	2080	\$37.77	608,878	233,654	(32,856)	809,676
Public Relations Specialist	1.00	2080	\$25.56	53,158	24,395	(3,028)	74,524
Web Developer	1.00	2080	\$27.17	56,519	23,135	(3,108)	76,547
Program Total	25.75	2080	\$29.25	\$1,566,796	\$718,186	(\$89,225)	\$2,195,757

**Program Biennium Comparison**

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 18-19	Requested Budget 20-21	Biennium Change	Biennium % Change
Personal Services	11,970,668	12,939,546	968,878	8.09 %
Operating Expenses	14,946,697	16,569,772	1,623,075	10.86 %
Equipment & Intangible Assets	131,502	131,502	0	0.00 %
Capital Outlay	123,631	0	(123,631)	(100.00)%
Transfers	415,388	415,388	0	0.00 %
<b>Total Expenditures</b>	<b>\$27,587,886</b>	<b>\$30,056,208</b>	<b>\$2,468,322</b>	<b>8.95 %</b>
State/Other Special Rev. Funds	26,974,816	29,236,627	2,261,811	8.38 %
Federal Spec. Rev. Funds	613,070	819,581	206,511	33.68 %
<b>Total Funds</b>	<b>\$27,587,886</b>	<b>\$30,056,208</b>	<b>\$2,468,322</b>	<b>8.95 %</b>
<b>Total Ongoing</b>	<b>\$27,517,072</b>	<b>\$30,056,208</b>	<b>\$2,539,136</b>	<b>9.23 %</b>
<b>Total OTO</b>	<b>\$70,814</b>	<b>\$0</b>	<b>(\$70,814)</b>	<b>(100.00)%</b>

**Program Biennium Comparison -**

The biennium comparison table shows a total growth in expenditures of 9.0%, which for the agency is influenced by the FY 2018 appropriations reductions. Compared to the FY 2019 base appropriation, the increase is 7.9%.

**Program Description**

The Administration Division manages the administrative branch of the department. This branch is responsible for providing consistent, quality direction to the division and regions throughout the agency. The division is centralized to provide services including accounting, information technology services, fiscal management and budget preparation, procurement and property management, managing federal aid, maintaining internal control procedures, selling hunting, fishing and other recreational licenses and maintaining biological and GIS applications.

**Program Highlights**

<b>Administration Major Budget Highlights</b>
<p>The executive proposes an increase in total appropriation of 9.0% or \$2.5 million. In addition to statewide present law adjustments the executive proposes:</p> <ul style="list-style-type: none"> <li>• Increase of 1.00 FTE for a network systems analyst</li> <li>• Increase in state special revenue to increase proprietary rates charged for vehicles</li> <li>• The executive did not propose renewing the one-time-only appropriation for aquatic invasive species response</li> </ul>

**Program Actuals and Budget Comparison**

The following table compares FY 2018 actual expenditures to the 2019 biennium appropriated budget and the 2021 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Request Fiscal 2020	Request Fiscal 2021
FTE	0.00	74.81	74.81	75.81	75.81
Personal Services	5,829,626	5,875,988	6,094,680	6,465,563	6,473,983
Operating Expenses	6,906,958	7,392,684	7,554,013	8,298,219	8,271,553
Equipment & Intangible Assets	59,447	65,751	65,751	65,751	65,751
Capital Outlay	123,631	123,631	0	0	0
Transfers	102,839	207,694	207,694	207,694	207,694
<b>Total Expenditures</b>	<b>\$13,022,501</b>	<b>\$13,665,748</b>	<b>\$13,922,138</b>	<b>\$15,037,227</b>	<b>\$15,018,981</b>
State/Other Special Rev. Funds	12,754,817	13,371,006	13,603,810	14,634,681	14,601,946
Federal Spec. Rev. Funds	267,684	294,742	318,328	402,546	417,035
<b>Total Funds</b>	<b>\$13,022,501</b>	<b>\$13,665,748</b>	<b>\$13,922,138</b>	<b>\$15,037,227</b>	<b>\$15,018,981</b>
<b>Total Ongoing</b>	<b>\$12,987,101</b>	<b>\$13,630,341</b>	<b>\$13,886,731</b>	<b>\$15,037,227</b>	<b>\$15,018,981</b>
<b>Total OTO</b>	<b>\$35,400</b>	<b>\$35,407</b>	<b>\$35,407</b>	<b>\$0</b>	<b>\$0</b>

**Program Discussion -**

*FY 2018 Appropriations Compared to FY 2018 Actual Expenditures*

The program expended 95.3% of total appropriation. The program is funded primarily with state special revenue which was expended at 95.4%, the program has no general fund appropriation. Personal services and operating expenses constitute 97.1% of the budget and combined were 96.0% expended.

*FY 2018 Appropriations Compared to FY 2019 Appropriations*

Total appropriations are \$256,000 or 1.9% higher than the FY 2018 total appropriations due to:

- SB 294 pay plan increase in FY 2019 of \$51,000
- Audit fees budgeted in FY 2018 of \$106,000
- Legislative appropriations higher in FY 2019 totaling \$99,000

*Executive Request*

Total appropriation increase by 9.0% or \$2.5 million while the ongoing appropriations increase by 9.2% or \$2.5 million compared to the 2019 biennium.

The executive proposes to increase staff by 1.00 FTE an increase of 1.3% when compared to the 2019 biennium. Additional staff will work as a network analyst supporting the Enforcement Division in implementing technology that tracks activities and improves radio communications. Technology makes use of mobile computer terminals with law enforcement specific software and criminal justice information network access.

The executive also proposes to shift a portion of the funding of fleet vehicles from state funds to federal funds.

As proposed by the executive, 43.1% of the budget would support personal services, the budget would be 97.3% state special revenue and 2.7% federal revenue.

<b>LFD COMMENT</b>	<p><u>Funding for Aquatic Invasive Species (AIS) response is not included in HB 2</u></p> <p>In the last biennium funding for AIS was appropriated to the agency's as OTO. For the 2021 biennium there is no proposed funding for AIS in HB 2, instead the executive has proposed a bill (LC 1379 - Revise laws regarding aquatic invasive species expenditures and funding). The current bill draft would, amend fees for personal</p>
--------------------	---

watercraft, amend the fee for the aquatic invasive species pass for out of state anglers, appropriates \$12.4 million in state and federal special revenue for the 2021 biennium, and establish statutory appropriations for AIS.

**Program Personal Services**

Personal services comprise 43.1% of the budget for the division. The agency experienced a vacancy saving rate of 9.1% in hours expended compared to hours budgeted. The executive has included a 2.0% vacancy savings reduction to all positions in its budget submission for the 2021 biennium. At the end of FY 2018 the agency had vacant positions totaling 5.50 FTE. The executive has proposed increasing the staff by 1.00 FTE.

**Funding**

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

Department of Fish, Wildlife, and Parks, 09-Administration						
Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0	0.00 %
02061 Nongame Wildlife Account	0	0	0	0	0	0.00 %
02084 Fish WL Forest Management	0	0	0	0	0	0.00 %
02085 Waterfowl Stamp Spec. Rev.	0	0	0	0	0	0.00 %
02086 Mountain Sheep Account	64,000	0	0	0	64,000	0.21 %
02112 Moose Auction	4,666	0	0	0	4,666	0.02 %
02113 Upland Game Bird Habitat	0	0	0	0	0	0.00 %
02114 Wildlife Habitat	0	0	0	0	0	0.00 %
02115 Off-Highway Decal	0	0	0	0	0	0.00 %
02148 Paddlefish Roe Account	0	0	0	0	0	0.00 %
02149 River Restoration Account	0	0	0	0	0	0.00 %
02171 Smith R. Corridor Enhancement	0	0	0	0	0	0.00 %
02176 Mountain Goat Auction	3,000	0	0	0	3,000	0.01 %
02213 Off Highway Vehicle Gas Tax	0	0	0	0	0	0.00 %
02239 Off Hwy Vehicle Acct (Parks)	0	0	0	0	0	0.00 %
02273 Motorboat Fees	0	0	0	0	0	0.00 %
02274 FWP Accommodations Tax	0	0	0	0	0	0.00 %
02328 Parks OHV Fuel Safety/Educ	0	0	0	0	0	0.00 %
02329 Snowmobile Fuel Tax-Enforcemnt	0	0	0	0	0	0.00 %
02330 Parks Snomo Fuel Tax Sfty/Educ	0	0	0	0	0	0.00 %
02331 Motorboat Certification-Parks	0	0	0	0	0	0.00 %
02332 Snowmobile Registration-Parks	0	0	0	0	0	0.00 %
02333 Fishing Access Site Maint	0	0	0	0	0	0.00 %
02334 Hunting Access	0	0	0	0	0	0.00 %
02407 Snowmobile Fuel Tax	0	0	0	0	0	0.00 %
02408 Coal Tax Trust Account	0	0	0	0	0	0.00 %
02409 General License	28,385,327	0	0	0	28,385,327	92.60 %
02410 Real Estate Trust Earnings	0	0	0	0	0	0.00 %
02411 State Parks Miscellaneous	400,000	0	1,415,468	0	1,815,468	5.92 %
02412 Motorboat Fuel Tax	0	0	0	0	0	0.00 %
02413 F & G Motorboat Cert Id	0	0	0	0	0	0.00 %
02414 Snowmobile Reg	0	0	0	0	0	0.00 %
02415 Fishing Access Site Acq.	0	0	0	0	0	0.00 %
02423 Wolf Management Account	0	0	0	0	0	0.00 %
02424 Wolf Depredation	0	0	0	0	0	0.00 %
02469 Habitat Trust Interest	0	0	0	0	0	0.00 %
02547 Search & Rescue	200,000	0	0	0	200,000	0.65 %
02558 FAS - Vehicle Registration	0	0	0	0	0	0.00 %
02559 Mule Deer Auction	2,800	0	0	0	2,800	0.01 %
02560 Elk Auction	6,666	0	0	0	6,666	0.02 %
02600 Hunters Against Hunger	160,000	0	0	0	160,000	0.52 %
02687 Upland Game Bird Planting	0	0	0	0	0	0.00 %
02938 TLMD Trust Administration	0	0	0	0	0	0.00 %
02055 Snowmobile Trail Pass	0	0	0	0	0	0.00 %
02059 OHV Education	0	0	0	0	0	0.00 %
02543 Search and Rescue - General	10,168	0	0	0	10,168	0.03 %
<b>State Special Total</b>	<b>\$29,236,627</b>	<b>\$0</b>	<b>\$1,415,468</b>	<b>\$0</b>	<b>\$30,652,095</b>	<b>79.65 %</b>
03097 Fedl Fish(W/B) Wildlife(P/R)	418,978	0	0	0	418,978	51.12 %
03129 USFWS SECTION 6	0	0	0	0	0	0.00 %
03403 Misc Federal Funds	400,603	0	0	0	400,603	48.88 %
03408 State Wildlife Grants	0	0	0	0	0	0.00 %
<b>Federal Special Total</b>	<b>\$819,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$819,581</b>	<b>2.13 %</b>
06501 Duplicating Center	0	0	162,328	0	162,328	2.32 %
06502 Equipment Enterprise Fund	0	0	6,570,848	0	6,570,848	93.71 %
06503 F & G Warehouse Inventory	0	0	278,686	0	278,686	3.97 %
06540 DFWP Aircraft	0	0	0	0	0	0.00 %
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,011,862</b>	<b>\$0</b>	<b>\$7,011,862</b>	<b>18.22 %</b>
<b>Total All Funds</b>	<b>\$30,056,208</b>	<b>\$0</b>	<b>\$8,427,330</b>	<b>\$0</b>	<b>\$38,483,538</b>	

The program is funded primarily with state special revenue from the sale of hunting and fishing licenses. Proprietary revenue includes charges for duplicating service, vehicle fleet, and warehouse fees.

**Program Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary section of the Budget Analysis.

Budget Summary by Category									
Budget Item	-----General Fund-----				-----Total Funds-----				
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	
2019 Base Budget	0	0	0	0.00 %	13,886,731	13,886,731	27,773,462	92.41 %	
SWPL Adjustments	0	0	0	0.00 %	846,886	754,086	1,600,972	5.33 %	
PL Adjustments	0	0	0	0.00 %	214,925	292,498	507,423	1.69 %	
New Proposals	0	0	0	0.00 %	88,685	85,666	174,351	0.58 %	
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$15,037,227</b>	<b>\$15,018,981</b>	<b>\$30,056,208</b>		

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes from the FY 2019 base appropriation to the 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.

Present Law Adjustments										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	308,072	12,333	320,405	0.00	0	316,294	12,750	329,044
DP 2 - Fixed Costs	0.00	0	505,340	17,961	523,301	0.00	0	407,483	13,612	421,095
DP 3 - Inflation Deflation	0.00	0	3,180	0	3,180	0.00	0	3,947	0	3,947
DP 904 - Fleet Program Rate Adjustment	0.00	0	163,638	51,287	214,925	0.00	0	222,700	69,798	292,498
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$980,230</b>	<b>\$81,581</b>	<b>\$1,061,811</b>	<b>0.00</b>	<b>\$0</b>	<b>\$950,424</b>	<b>\$96,160</b>	<b>\$1,046,584</b>

\*\*“Total Funds” amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Reinstatement of personal services previously reduced
- Modifications made to the personal services budget in the 2019 biennium

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 904 - Fleet Program Rate Adjustment -

The executive proposes an increase in general license authority and federal revenue to support fleet rate adjustments proposed in the proprietary rates.

**LFD COMMENT** The agency maintains a fleet of vehicles for which it charges other programs to use. See discussion under other issues proprietary funding. In the past the agency paid the cost of depreciation from the general license account rather than include it in the rate charged. This proposal would shift a portion of that expense to federal sources.

**New Proposals**

The “New Proposals” table shows new changes to spending.

	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - SmartCop Network Systems Analyst	1.00	0	86,048	2,637	88,685	1.00	0	83,119	2,547	85,666
<b>Total</b>	<b>1.00</b>	<b>\$0</b>	<b>\$86,048</b>	<b>\$2,637</b>	<b>\$88,685</b>	<b>1.00</b>	<b>\$0</b>	<b>\$83,119</b>	<b>\$2,547</b>	<b>\$85,666</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 101 - SmartCop Network Systems Analyst -

The executive proposes an increase of 1.00 FTE and personal services and associated operating expense funded with general license authority and federal revenue. The additional FTE and funding would support the use of mobile computer terminals with law enforcement specific software and criminal justice information network access, digital trunked radios, as well as dashboard cameras and body cameras.

**Other Issues -**

**Proprietary Rates**

**06501 – Duplicating Center**

FWP’s duplicating center provides duplicating and bindery services to employees.

Proprietary Proposed Budget

The Biennium Report on Internal Service and Enterprise Funds for fund 06501 shows the financial information for the fund from FY 2016 through FY 2021. The report is provided as submitted by the executive, LFD has edited and reconfigured the figure for clarity.

06501 - Duplicating Center						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>
Beginning Fund Balance	\$6,498	\$5,107	\$3,194	(\$8,084)	\$9,335	\$26,754
Revenue	75,710	87,348	84,378	97,000	97,000	97,000
Expenditures	<u>(77,101)</u>	<u>(89,261)</u>	<u>(95,656)</u>	<u>(79,581)</u>	<u>(79,581)</u>	<u>(79,581)</u>
Ending Fund Balance	\$5,107	\$3,194	(\$8,084)	\$9,335	\$26,754	\$44,173

Revenue

Revenues are generated from charges on a per page basis for both copying and binding.

Expenses

Expenses recovered in the rates are the personal services, operating expenses, and the raw materials needed for duplicating.

Proprietary Rates

The rates approved by the legislature are the maximum the program may charge during the biennium, they are not the rates the program must charge. For the 2021 biennium the table below summarizes rates proposed by the executive.

Proposed Rates						
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Per Copy						
1-20	\$0.08	\$0.08	\$0.08	\$0.08	\$0.08	\$0.08
21-100	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06
101-1000	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06
1,001-5,000	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05
Color - per sheet	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Binding						
Collating - per sheet	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01
Hand Stapling - per set	\$0.02	\$0.02	\$0.02	\$0.02	\$0.02	\$0.02
Saddle Stitch - per set	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04
Folding - per sheet	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01
Punching - per sheet	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01
Cutting - per minute	\$0.60	\$0.60	\$0.60	\$0.60	\$0.60	\$0.60
Desktop Publishing - Per Hour	\$0.00	\$0.00	\$46.36	\$46.36	\$46.36	\$46.36

**06502 – Equipment Enterprise Fund**

The equipment fund provides a fleet of vehicles to employees. The users are FWP employees, mostly enforcement wardens, fish and wildlife biologists, and park employees. Every month, users are charged for the miles driven during the previous month.

Proprietary Proposed Budget

The Biennium Report on Internal Service and Enterprise Funds for fund 06502 shows the financial information for the fund from FY 2016 through FY 2021. The report is provided as submitted by the executive, LFD has edited and reconfigured the figure for clarity.

06502 - Equipment Enterprise Fund						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>
Beginning Fund Balance	\$6,924,576	\$7,795,793	\$7,911,925	\$7,911,284	\$7,764,147	\$7,739,066
Revenue	3,067,770	2,965,042	3,051,391	3,051,391	3,173,447	3,236,916
Transfers In	413,492	-	-	-	-	-
Expenditures	<u>(2,610,045)</u>	<u>(2,848,910)</u>	<u>(3,052,032)</u>	<u>(3,198,528)</u>	<u>(3,198,528)</u>	<u>(3,198,529)</u>
Ending Fund Balance	\$7,795,793	\$7,911,925	\$7,911,284	\$7,764,147	\$7,739,066	\$7,777,453

Revenue

The revenue source is the intra-departmental reimbursement of vehicle mileage charges. Revenues are used to account for the costs of providing a department-owned vehicle fleet.

Expenses

The expenses associated with the enterprise fund include administrative costs (personal services and operations), fuel and repair costs of the fleet, and replacement of fleet vehicles at approximately 120,000 miles.

Proprietary Rates

The rates approved by the legislature are the maximum the program may charge during the biennium, they are not the rates the program must charge. For the 2021 biennium the table below summarizes rates proposed by the executive.

Proposed Rates						
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Per Mile Rates:						
Sedans	\$0.46	\$0.46	\$0.46	\$0.46	\$0.46	\$0.46
Vans	\$0.53	\$0.53	\$0.53	\$0.53	\$0.53	\$0.53
Utilities	\$0.58	\$0.58	\$0.58	\$0.58	\$0.58	\$0.58
Pickup 1/2 Ton	\$0.53	\$0.53	\$0.53	\$0.53	\$0.53	\$0.53
Pickup 3/4 Ton	\$0.61	\$0.61	\$0.61	\$0.61	\$0.61	\$0.61

**06503 – F & G Warehouse Inventory**

The warehouse inventory program provides uniforms and items related to the duties of FWP such as gill nets for the fisheries biologists. Overhead costs are recovered by charging a predetermined fixed percentage to all sales.

Proprietary Proposed Budget

The Biennium Report on Internal Service and Enterprise Funds for fund 06502 shows the financial information for the fund from FY 2016 through FY 2021. The report is provided as submitted by the executive, LFD has edited and reconfigured the figure for clarity.

06503 - F & G Warehouse Inventory						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>
Beginning Fund Balance	\$122,242	\$142,461	\$130,950	\$121,497	\$123,203	\$124,909
Revenue	173,835	103,934	83,169	140,000	140,000	140,000
Expenditures	<u>(153,616)</u>	<u>(115,445)</u>	<u>(92,622)</u>	<u>(138,294)</u>	<u>(138,294)</u>	<u>(138,294)</u>
Ending Fund Balance	\$142,461	\$130,950	\$121,497	\$123,203	\$124,909	\$126,615

Revenue

Revenues come from the sales of inventory items to employees.

Expenses

The expenses associated with the warehouse include personal services, miscellaneous office supplies and expenses for the warehouse worker, and inventory purchased to replenish existing stock.

Proprietary Rates

The rates approved by the legislature are the maximum the program may charge during the biennium, they are not the rates the program must charge. For the 2021 biennium the table below summarizes rates proposed by the executive.

- 25.0% added to the cost of the inventory items

**Program Biennium Comparison**

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 18-19	Requested Budget 20-21	Biennium Change	Biennium % Change
Personal Services	12,160,349	13,225,689	1,065,340	8.76 %
Operating Expenses	3,900,080	4,537,205	637,125	16.34 %
Equipment & Intangible Assets	45,076	29,996	(15,080)	(33.45)%
Transfers	281,254	281,254	0	0.00 %
Debt Service	29,043	29,042	(1)	0.00 %
<b>Total Expenditures</b>	<b>\$16,415,802</b>	<b>\$18,103,186</b>	<b>\$1,687,384</b>	<b>10.28 %</b>
State/Other Special Rev. Funds	15,930,562	17,613,285	1,682,723	10.56 %
Federal Spec. Rev. Funds	485,240	489,901	4,661	0.96 %
<b>Total Funds</b>	<b>\$16,415,802</b>	<b>\$18,103,186</b>	<b>\$1,687,384</b>	<b>10.28 %</b>
<b>Total Ongoing</b>	<b>\$16,353,286</b>	<b>\$17,603,186</b>	<b>\$1,249,900</b>	<b>7.64 %</b>
<b>Total OTO</b>	<b>\$62,516</b>	<b>\$500,000</b>	<b>\$437,484</b>	<b>699.80 %</b>

**Program Biennium Comparison -**

The biennium comparison table shows a total growth of total expenditures of 10.3%, which for the agency is influenced by the FY 2018 appropriations reductions. Compared to the FY 2019 base appropriation, the growth is 8.9%.

**Program Description**

Department Management provides oversight of the Enforcement, Wildlife, Fisheries, Communication and Education, and Parks Divisions, and the seven regional offices that are responsible for program implementation. The program also includes a strategic planning section to support division wide planning needs, the Design and Construction Bureau which oversees the department's capital construction, and the Lands Section.

**Program Highlights**

<b>Department Management Major Budget Highlights</b>
<p>The executive proposes an increase in total appropriation of 10.3% or \$1.7 million and increase in ongoing appropriation of 7.7% or \$1.2 million. In addition to statewide present law adjustments the executive proposes:</p> <ul style="list-style-type: none"> <li>• Increase of 1.00 FTE for compliance monitoring of conservation easements</li> <li>• One-time-only appropriation for emergency response to wildlife emergencies such as AIS and wildlife disease</li> </ul>

**Program Actuals and Budget Comparison**

The following table compares FY 2018 actual expenditures to the 2019 biennium appropriated budget and the 2021 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Request Fiscal 2020	Request Fiscal 2021
FTE	0.00	79.21	79.21	80.21	80.21
Personal Services	6,022,299	6,022,517	6,137,832	6,613,130	6,612,559
Operating Expenses	1,849,323	1,893,017	2,007,063	2,518,749	2,018,456
Equipment & Intangible Assets	30,078	30,078	14,998	14,998	14,998
Transfers	139,389	140,627	140,627	140,627	140,627
Debt Service	14,521	14,522	14,521	14,521	14,521
<b>Total Expenditures</b>	<b>\$8,055,610</b>	<b>\$8,100,761</b>	<b>\$8,315,041</b>	<b>\$9,302,025</b>	<b>\$8,801,161</b>
State/Other Special Rev. Funds	7,857,972	7,860,004	8,070,558	9,057,122	8,556,163
Federal Spec. Rev. Funds	197,638	240,757	244,483	244,903	244,998
<b>Total Funds</b>	<b>\$8,055,610</b>	<b>\$8,100,761</b>	<b>\$8,315,041</b>	<b>\$9,302,025</b>	<b>\$8,801,161</b>
<b>Total Ongoing</b>	<b>\$8,024,631</b>	<b>\$8,069,503</b>	<b>\$8,283,783</b>	<b>\$8,802,025</b>	<b>\$8,801,161</b>
<b>Total OTO</b>	<b>\$30,979</b>	<b>\$31,258</b>	<b>\$31,258</b>	<b>\$500,000</b>	<b>\$0</b>

### Program Discussion -

#### *FY 2018 Appropriations Compared to FY 2018 Actual Expenditures*

The program expended 99.4% of total appropriation. The program is funded primarily with state special revenue which was 100.0% expended, the program has no general fund appropriation. Personal services and operating expenses constitute 97.7% of the budget and combined were 99.4% expended.

#### *FY 2018 Appropriations Compared to FY 2019 Appropriations*

Total appropriations are \$214,000 or 2.6% higher than the FY 2018 total appropriations due to:

- SB 294 pay plan increase in FY 2019 of \$50,000
- Legislative appropriations higher in FY 2019 totaling \$164,000

#### *Executive Request*

Total appropriation increase by 10.3% or \$1.7 million while the ongoing appropriations increase by 7.7% or \$1.3 million compared to the 2019 biennium.

The executive proposes to increase staff by 1.00 FTE an increase of 1.3% when compared to the 2019 biennium. Additional staff will ensure compliance of conservation easements and assist with right of way, lease in, and tax payment needs on WMA lands. The Lands Unit must monitor compliance on 63 conservation easements covering 455,000 acres.

The executive proposes OTO funding to respond to fisheries or wildlife emergencies such as mussel detection, chronic wasting disease, and proliferative kidney disease. These funds would be under the control of the department director and require a notification to the Environmental Quality Council prior to their use.

As proposed by the executive, 73.1% of the budget would support personal services, the budget would be 97.3% state special revenue and 2.7% federal revenue.

### Program Personal Services

Personal services comprise 73.1% of the budget for the division. The agency experienced a vacancy saving rate of 3.3% in hours expended compared to hours budgeted. The executive has included a 2.0% vacancy savings reduction to all positions in its budget submission for the 2021 biennium. At the end of FY 2018 the agency had vacant positions totaling 4.75 FTE. The executive has proposed increasing the staff by 1.00 FTE.

Funding

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

Department of Fish, Wildlife, and Parks, 12-Department Management Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0	0.00 %
02408 Coal Tax Trust Account	10,000	0	0	0	10,000	0.05 %
02409 General License	17,037,293	500,000	0	1,114,600	18,651,893	97.84 %
02411 State Parks Miscellaneous	0	0	0	109,702	109,702	0.58 %
02469 Habitat Trust Interest	65,992	0	0	226,298	292,290	1.53 %
<b>State Special Total</b>	<b>\$17,113,285</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$1,450,600</b>	<b>\$19,063,885</b>	<b>94.47 %</b>
03097 Fedl Fish(W/B) Wildlife(P/R)	489,901	0	0	625,400	1,115,301	100.00 %
<b>Federal Special Total</b>	<b>\$489,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,400</b>	<b>\$1,115,301</b>	<b>5.53 %</b>
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>
<b>Total All Funds</b>	<b>\$17,603,186</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$2,076,000</b>	<b>\$20,179,186</b>	

The program is primarily funded with state special revenue. State revenue is from the sale of hunting license, fishing licenses and various permit sales and fees. Federal revenue is from excise tax on the sale of sporting arms, ammunition, and fishing gear.

Program Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary section of the Budget Analysis.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	0	0	0	0.00 %	8,283,783	8,283,783	16,567,566	91.52 %
SWPL Adjustments	0	0	0	0.00 %	441,043	443,165	884,208	4.88 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	577,199	74,213	651,412	3.60 %
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$9,302,025</b>	<b>\$8,801,161</b>	<b>\$18,103,186</b>	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes from the FY 2019 base appropriation to the 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.

Present Law Adjustments										
-----Fiscal 2020-----						-----Fiscal 2021-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 1 - Personal Services	0.00	0	430,376	254	430,630	0.00	0	429,936	309	430,245
DP 3 - Inflation Deflation	0.00	0	10,247	166	10,413	0.00	0	12,714	206	12,920
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$440,623</b>	<b>\$420</b>	<b>\$441,043</b>	<b>0.00</b>	<b>\$0</b>	<b>\$442,650</b>	<b>\$515</b>	<b>\$443,165</b>

\*\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Reinstatement of personal services previously reduced
- Modifications made to the personal services budget in the 2019 biennium

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

**New Proposals**

The "New Proposals" table shows new changes to spending.

New Proposals										
-----Fiscal 2020-----						-----Fiscal 2021-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 121 - Lands FTE	1.00	0	77,199	0	77,199	1.00	0	74,213	0	74,213
DP 122 - Emergency Incident Response RST/OTO/Bien	0.00	0	500,000	0	500,000	0.00	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>\$0</b>	<b>\$577,199</b>	<b>\$0</b>	<b>\$577,199</b>	<b>1.00</b>	<b>\$0</b>	<b>\$74,213</b>	<b>\$0</b>	<b>\$74,213</b>

\*\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 121 - Lands FTE -

The executive proposes an increase of 1.00 FTE for personal services and associated operating expenses funded with general license authority. The new position will conduct compliance monitoring on 63 conservation easements totaling 455,000 acres and provide assistance with right of way, leases, and tax payment needs, associated with WMA lands.

DP 122 - Emergency Incident Response RST/OTO/Bien -

The executive proposes a one-time-only biennial restricted increase in general license authority to fund FWP to respond to a fisheries or wildlife emergency such as AIS detection, chronic wasting disease, or proliferative kidney disease. These funds would be under the control of the department director and require a notification to EQC prior to their use. In the past, FWP has utilized funds from the Governor's environmental contingency fund to offset costs for these events.