

Program Biennium Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	6,942,639	7,297,148	354,509	5.11 %
Operating Expenses	5,417,544	7,839,333	2,421,789	44.70 %
Equipment & Intangible Assets	53,322	106,222	52,900	99.21 %
Grants	50,000	0	(50,000)	(100.00)%
Transfers	204,684	204,684	0	0.00 %
Total Expenditures	\$12,668,189	\$15,447,387	\$2,779,198	21.94 %
State/Other Special Rev. Funds	12,293,157	15,090,763	2,797,606	22.76 %
Federal Spec. Rev. Funds	375,032	356,624	(18,408)	(4.91)%
Total Funds	\$12,668,189	\$15,447,387	\$2,779,198	21.94 %
Total Ongoing	\$12,668,189	\$15,447,387	\$2,779,198	21.94 %
Total OTO	\$0	\$0	\$0	0.00 %

Program Biennium Comparison -

The biennium comparison table shows a total growth in expenditures of 21.9% or \$2.8 million when compared to the previous biennium.

Program Description

The Technology Services Division (TSD) is responsible for FWP's technology infrastructure and website frameworks; software development; technology related oversight and guidance to ensure business alignment; collection, analysis and dissemination of biological and geographical information via GIS technology; and user support, to ensure consistent and effective use of technology expenditures, products, and services. TSD strives to execute its mission using industry best practices, well-trained staff, and in-depth understanding of the agency's business processes to deliver solutions in the most cost-effective and efficient manner possible. FWP's technology program is designed with the state's enterprise principles, sustainable and achievable service levels, and the department's mission in mind.

Program Highlights

Technical Services Division Major Budget Highlights
<p>The executive proposes a 21.9% or \$2.8 million increase in total appropriations, funded primarily from state special revenues including:</p> <ul style="list-style-type: none"> • Funding for 2.0 modified FTE • Statewide present law adjustments of \$1.7 million • New proposals for technology and cyber security of \$1.1 million

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	38.00	38.00	38.00	38.00
Personal Services	3,382,400	3,443,025	3,499,614	3,642,054	3,655,094
Operating Expenses	2,514,023	2,710,216	2,707,328	4,139,689	3,699,644
Equipment & Intangible Assets	157	211	53,111	53,111	53,111
Grants	50,000	50,000	0	0	0
Transfers	95,188	102,342	102,342	102,342	102,342
Total Expenditures	\$6,041,768	\$6,305,794	\$6,362,395	\$7,937,196	\$7,510,191
State/Other Special Rev. Funds	5,922,286	6,119,065	6,174,092	7,758,884	7,331,879
Federal Spec. Rev. Funds	119,482	186,729	188,303	178,312	178,312
Total Funds	\$6,041,768	\$6,305,794	\$6,362,395	\$7,937,196	\$7,510,191
Total Ongoing	\$6,041,768	\$6,305,794	\$6,362,395	\$7,937,196	\$7,510,191
Total OTO	\$0	\$0	\$0	\$0	\$0

Program Discussion -

FY 2020 Appropriations Compared to FY 2020 Actual Expenditures

The technical services division expended 95.8% of its \$6.3 million HB 2 modified budget in FY 2020. Unexpended appropriations totaled \$264,000, primarily in state special revenue. Operating expenses were 92.8% expended, personal services were 98.2% expended, and all other expenditure categories were 95.3% expended. Unexpended appropriations for operations of \$197,000 were primarily expenditures for state ITSD services and administration. Unexpended personal services total \$61,000.

FY 2020 Appropriations Compared to FY 2021 Appropriations

Appropriations grew less than 1.0% between FY 2020 and FY 2021. Appropriations for personal services and operating expenditures, which combined account for 97.6% of the total budget, increased by \$53,700 or 0.9%. The agency transferred \$50,000 in authority from grants to equipment and intangible assets in FY 2021.

Executive Request

The executive requests an increase of 21.9% or \$2.8 million for the biennium are funded entirely with state special revenue. Total appropriations for the biennium of \$15.4 million are 97.7% funded from the general license account, and the balance is funded from federal sources. In addition to present law adjustments, the executive included a proposal for the purchase and maintenance of a facilities management system and funding to address cybersecurity threats.

Program Personal Services

Personal services appropriations in FY 2021 total \$3.5 million or 55.0% of total appropriations. The FY 2021 appropriation funded 38.00 FTE. The executive proposes SWPL adjustments of \$142,440 in FY 2022 and \$155,480 in FY 2023, with no increase in FTE. Formula based and management decisions account for all the increase. All employees received statutory adjustments, 3 positions career ladder adjustments, and 3 positions had adjustments for longevity. Adjustments are partially offset by employee turnover and retirements.

Funding

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

Department of Fish, Wildlife, and Parks, 01-Technical Services 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 %	
02409 General License	15,090,763	0	0	0	15,090,763	100.00 %	
State Special Total	\$15,090,763	\$0	\$0	\$0	\$15,090,763	97.69 %	
03097 Fish(WB)-Wildf(Pr) Restor Grnt	21,838	0	0	0	21,838	6.12 %	
03403 Misc Federal Funds	334,786	0	0	0	334,786	93.88 %	
Federal Special Total	\$356,624	\$0	\$0	\$0	\$356,624	2.31 %	
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$15,447,387	\$0	\$0	\$0	\$15,447,387		

The technical services division is funded primarily from state special revenue and federal sources which fund less than 3.0% of the program. State special revenue is from the general license account. Revenues include the sale of fishing and hunting licenses, camping fees, permit sales, 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](#).

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	0	0	0	0.00 %	6,362,395	6,362,395	12,724,790	82.38 %
SWPL Adjustments	0	0	0	0.00 %	814,562	842,557	1,657,119	10.73 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	760,239	305,239	1,065,478	6.90 %
Total Budget	\$0	\$0	\$0		\$7,937,196	\$7,510,191	\$15,447,387	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2022-----					-----Fiscal 2023-----				
	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	142,440	0	142,440	0.00	0	155,480	0	155,480
DP 2 - Fixed Costs	0.00	0	682,113	(9,991)	672,122	0.00	0	697,068	(9,991)	687,077
Grand Total All Present Law Adjustments	0.00	\$0	\$824,553	(\$9,991)	\$814,562	0.00	\$0	\$852,548	(\$9,991)	\$842,557

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

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
- Modifications made to the personal services budget in the 2021 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 the following: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

New Proposals

The New Proposals table shows new changes to spending

	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 104 - Technology Modernization Purchase and Maint	0.00	0	600,000	0	600,000	0.00	0	145,000	0	145,000
DP 109 - Cybersecurity Program	0.00	0	103,875	0	103,875	0.00	0	103,875	0	103,875
DP 115 - Administrative Support	0.00	0	56,364	0	56,364	0.00	0	56,364	0	56,364
Total	0.00	\$0	\$760,239	\$0	\$760,239	0.00	\$0	\$305,239	\$0	\$305,239

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

DP 104 - Technology Modernization Purchase and Maint -

The executive proposes increase in appropriation from the state special revenue general license account for the purchase and ongoing maintenance of a facilities management system. The proposal would cover:

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

LFD COMMENT	<p>The executive proposes an appropriation of \$600,000 for a one-time purchase of a facilities management system.</p> <p>The legislature may wish to designate this authority as One-Time-Only (OTO).</p>
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DP 109 - Cybersecurity Program -

The executive proposes an increase in appropriation from the state special revenue general license account to fund a contractor or modified FTE to address cyber security threats to the agency’s websites, automated licensing system and numerous databases which may contain personally identifiable information.

DP 115 - Administrative Support -

The executive proposes an increase in appropriation from the state special revenue general license account to fund a contractor or modified FTE to provide shared administrative support for both TSD and the administration division.