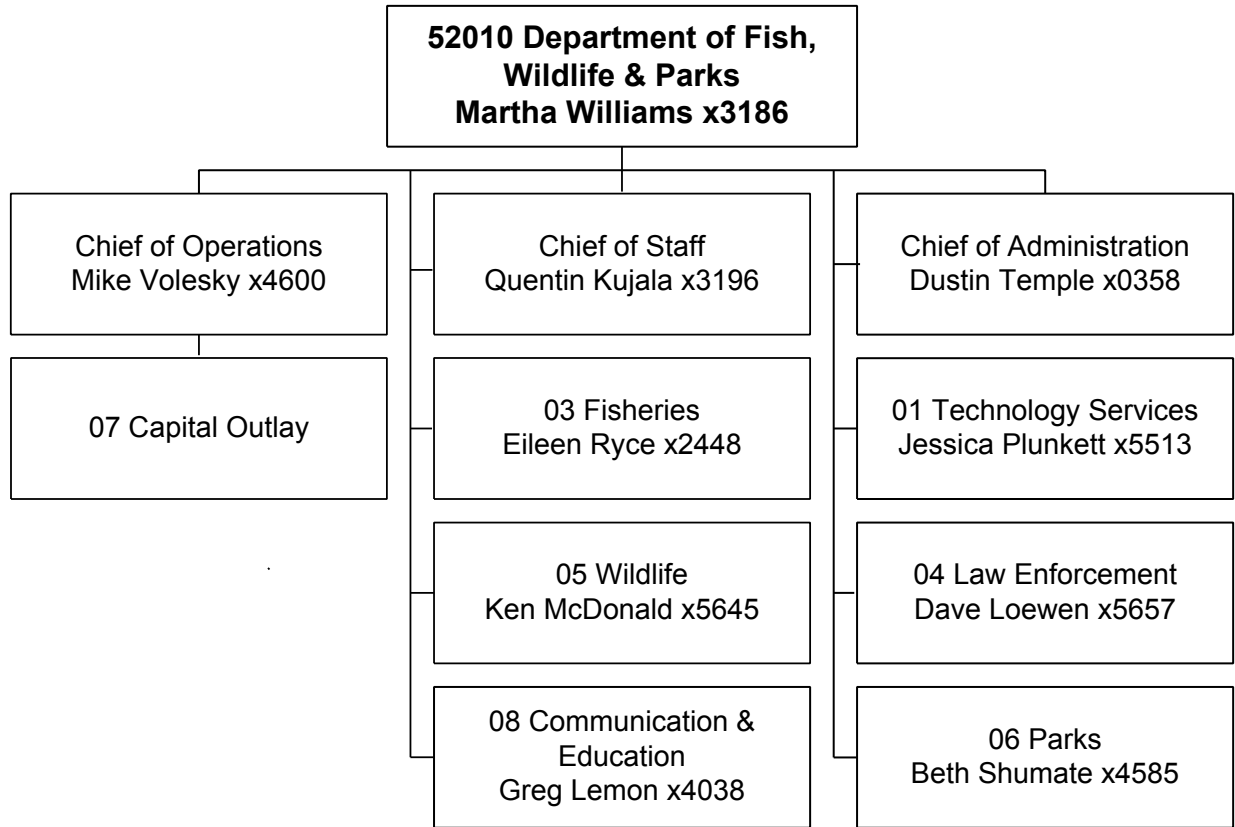


## Department of Fish, Wildlife, and Parks - 52010



**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.

**Statutory Authority** - Title 87 and 23, MCA.

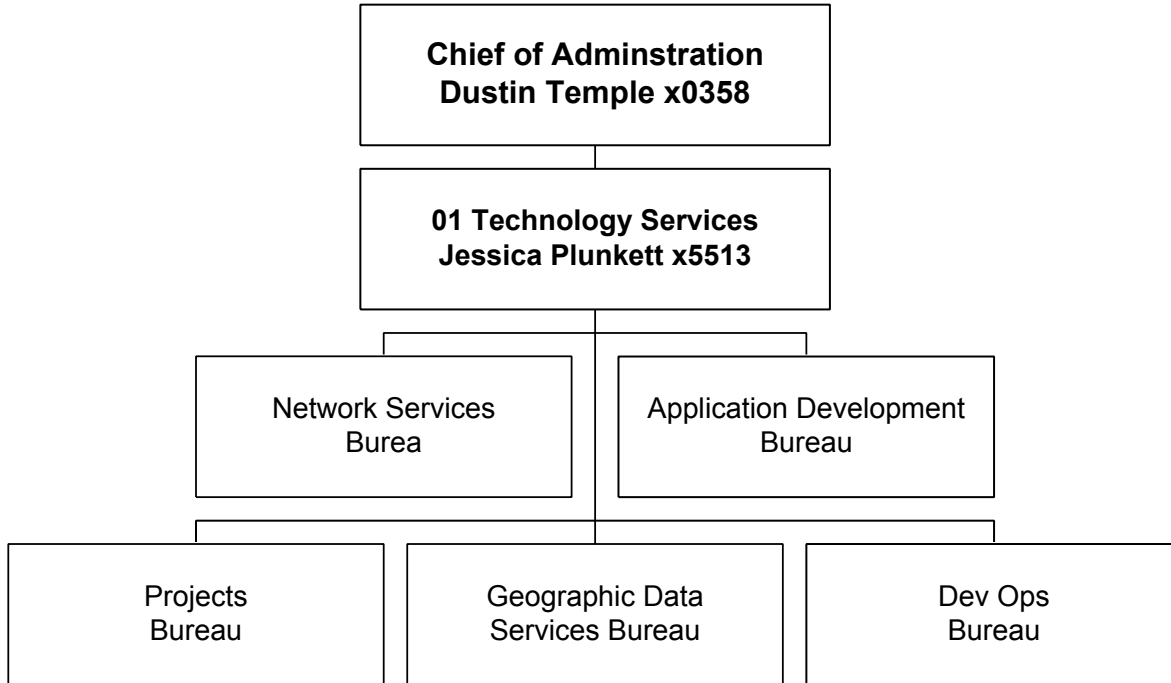
| Agency Proposed Budget        | Total<br>Exec. Budget<br>Fiscal 2022 | Total<br>Exec. Budget<br>Fiscal 2023 | Total<br>Exec. Budget<br>2023 Biennium |
|-------------------------------|--------------------------------------|--------------------------------------|--|
| <b>Budget Item</b>            |                                      |                                      |  |
| FTE                           | 758.77                               | 758.77                               |  |
| Personal Services             | 59,179,400                           | 59,359,147                           | 118,538,547                            |
| Operating Expenses            | 47,075,546                           | 46,377,668                           | 93,453,214                             |
| Equipment & Intangible Assets | 937,938                              | 887,938                              | 1,825,876                              |
| Capital Outlay                | 0                                    | 0                                    | 0                                      |
| Grants                        | 1,409,468                            | 1,409,468                            | 2,818,936                              |
| Benefits & Claims             | 10,800                               | 10,800                               | 21,600                                 |
| Transfers                     | 1,806,257                            | 1,806,257                            | 3,612,514                              |
| Debt Service                  | 14,521                               | 14,521                               | 29,042                                 |
| <b>Total Costs</b>            | <b>\$110,433,930</b>                 | <b>\$109,865,799</b>                 | <b>\$220,299,729</b>                   |
| General Fund                  | 398,625                              | 398,625                              | 797,250                                |
| State/Other Special           | 81,914,942                           | 81,322,465                           | 163,237,407                            |
| Federal Spec. Rev. Funds      | 28,120,363                           | 28,144,709                           | 56,265,072                             |
| <b>Total Funds</b>            | <b>\$110,433,930</b>                 | <b>\$109,865,799</b>                 | <b>\$220,299,729</b>                   |

## Department of Fish, Wildlife, and Parks - 52010

| Agency Appropriated Biennium to Biennium Comparison |                                   |                      |                                |                      |   |                     |   |               |
|---|-----------------------------------|----------------------|--------------------------------|----------------------|---|---------------------|---|---------------|
| Program   | 2021 Biennium Appropriated Budget |                      | 2023 Biennium Requested Budget |                      | Biennium to Biennium Difference (dollars) |                     | Biennium to Biennium Difference (percent) |               |
|   | General Fund                      | Total Funds          | General Fund                   | Total Funds          | General Fund                              | Total Funds         | General Fund                              | Total Funds   |
| 01 - Technical Services Division                    | 0                                 | 12,668,189           | 0                              | 15,447,387           | 0   | 2,779,198           | 0.00 %                                    | 21.94 %       |
| 03 - Fisheries Division                             | 682,245                           | 53,237,743           | 797,250                        | 52,882,936           | 115,005                                   | (354,807)           | 16.86 %                                   | (0.67)%       |
| 04 - Enforcement Division                           | 0                                 | 27,502,681           | 0                              | 26,722,629           | 0   | (780,052)           | 0.00 %                                    | (2.84)%       |
| 05 - Wildlife Division                              | 0                                 | 51,103,659           | 0                              | 56,486,896           | 0   | 5,383,237           | 0.00 %                                    | 10.53 %       |
| 06 - Parks Division                                 | 0                                 | 17,921,700           | 0                              | 19,048,576           | 0   | 1,126,876           | 0.00 %                                    | 6.29 %        |
| 08 - Communication and Education Div                | 0                                 | 8,709,505            | 0                              | 9,195,956            | 0   | 486,451             | 0.00 %                                    | 5.59 %        |
| 09 - Administration                                 | 0                                 | 37,148,840           | 0                              | 40,515,349           | 0   | 3,366,509           | 0.00 %                                    | 9.06 %        |
| <b>Agency Total</b>                                 | <b>\$682,245</b>                  | <b>\$208,292,317</b> | <b>\$797,250</b>               | <b>\$220,299,729</b> | <b>\$115,005</b>                          | <b>\$12,007,412</b> | <b>16.86 %</b>                            | <b>5.76 %</b> |

# Department of Fish, Wildlife, and Parks - 52010

## Technical Services Division - 01



**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 Proposed Budget       | Starting Point     | Budget             | Total              | Budget             | Total              | Executive           |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Budget Item                   | Fiscal 2021        | Adjustments        | Exec. Budget       | Adjustments        | Exec. Budget       | Budget Request      |
|                               | Fiscal 2021        | Fiscal 2022        | Fiscal 2022        | Fiscal 2023        | Fiscal 2023        | 2023 Biennium       |
| FTE                           | 38.00              | 0.00               | 38.00              | 0.00               | 38.00              |                     |
| Personal Services             | 3,499,614          | 142,440            | 3,642,054          | 155,480            | 3,655,094          | 7,297,148           |
| Operating Expenses            | 2,707,328          | 1,432,361          | 4,139,689          | 992,316            | 3,699,644          | 7,839,333           |
| Equipment & Intangible Assets | 53,111             | 0                  | 53,111             | 0                  | 53,111             | 106,222             |
| Grants                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   |
| Transfers                     | 102,342            | 0                  | 102,342            | 0                  | 102,342            | 204,684             |
| <b>Total Costs</b>            | <b>\$6,362,395</b> | <b>\$1,574,801</b> | <b>\$7,937,196</b> | <b>\$1,147,796</b> | <b>\$7,510,191</b> | <b>\$15,447,387</b> |
| State/Other Special           | 6,174,092          | 1,584,792          | 7,758,884          | 1,157,787          | 7,331,879          | 15,090,763          |
| Federal Spec. Rev. Funds      | 188,303            | (9,991)            | 178,312            | (9,991)            | 178,312            | 356,624             |
| <b>Total Funds</b>            | <b>\$6,362,395</b> | <b>\$1,574,801</b> | <b>\$7,937,196</b> | <b>\$1,147,796</b> | <b>\$7,510,191</b> | <b>\$15,447,387</b> |

# Department of Fish, Wildlife, and Parks - 52010

## Technical Services Division - 01

| Program Proposed Budget Adjustments                    | Budget Adjustments<br>Fiscal 2022        |                    | Budget Adjustments<br>Fiscal 2023 |                    |
|--|--|--------------------|-----------------------------------|--------------------|
|  | General Fund                             | Total Funds        | General Fund                      | Total Funds        |
|  | <b>Statewide Present Law Adjustments</b> |                    |                                   |                    |
| SWPL - 1 - Personal Services                           | 0  | 142,440            | 0                                 | 155,480            |
| SWPL - 2 - Fixed Costs                                 | 0  | 672,122            | 0                                 | 687,077            |
| <i>Total Statewide Present Law Adjustments</i>         | <i>\$0</i>                               | <i>\$814,562</i>   | <i>\$0</i>                        | <i>\$842,557</i>   |
| <b>New Proposals</b>                                   |  |                    |                                   |                    |
| NP - 104 - Technology Modernization Purchase and Maint | 0  | 600,000            | 0                                 | 145,000            |
| NP - 109 - Cybersecurity Program                       | 0  | 103,875            | 0                                 | 103,875            |
| NP - 115 - Administrative Support                      | 0  | 56,364             | 0                                 | 56,364             |
| <i>Total New Proposals</i>                             | <i>\$0</i>                               | <i>\$760,239</i>   | <i>\$0</i>                        | <i>\$305,239</i>   |
| <b>Total Budget Adjustments</b>                        | <b>\$0</b>                               | <b>\$1,574,801</b> | <b>\$0</b>                        | <b>\$1,147,796</b> |

### -----Statewide Present Law Adjustments-----

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$142,440          |
| FY 2023 | \$0                       | \$155,480          |

#### SWPL - 1 - Personal Services -

The budget includes \$142,440 in FY 2022 and \$155,480 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$672,122          |
| FY 2023 | \$0                       | \$687,077          |

#### SWPL - 2 - Fixed Costs -

The request includes \$672,122 in FY 2022 and \$687,077 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed cost include liability and property insurance, legislative audit, warrant writer, payroll processing and others. The rates charged for these services are approved in a separate portion of the budget.

### -----New Proposals-----

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$600,000          |
| FY 2023 | \$0                       | \$145,000          |

#### NP - 104 - Technology Modernization Purchase and Maint -

Montana Fish, Wildlife and Parks (FWP) is requesting funding of \$600,000 in FY 2022 and \$145,000 in FY 2023, for the procurement and annual maintenance of a facilities management system that would automate manual tasks. The agency's staff, partners, customers, and constituents have an increased expectation that they can access information and data instantly from any type of device. The lack of a centralized system, makes this expectation unrealistic. The facilities management processes could be automated to reduce the possibility of errors, ensure reporting deadlines are met, improve accessibility of information, and maximize staff time. This request also includes additional funding that will allow FWP to continue utilizing the SmartCop System in conjunction with DOJ.

# Department of Fish, Wildlife, and Parks - 52010

## Technical Services Division - 01

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$103,875          |
| FY 2023 | \$0                       | \$103,875          |

### NP - 109 - Cybersecurity Program -

FWP is seeking necessary funding, \$103,875 pe year, to address Cybersecurity threats. The addition of a dedicated person (contracted or modified FTE) to have attention solely focused on intrusion detection/prevention and vulnerability/risk assessment, to continually monitor technology resources, and analyze the environment for security threats is a necessary enhancement to the agency security position. This person would contribute to the department's ability to meet the state's security expectations for the implementation of current and new cybersecurity tools/standards and support ongoing cyber security educational efforts for agency staff.

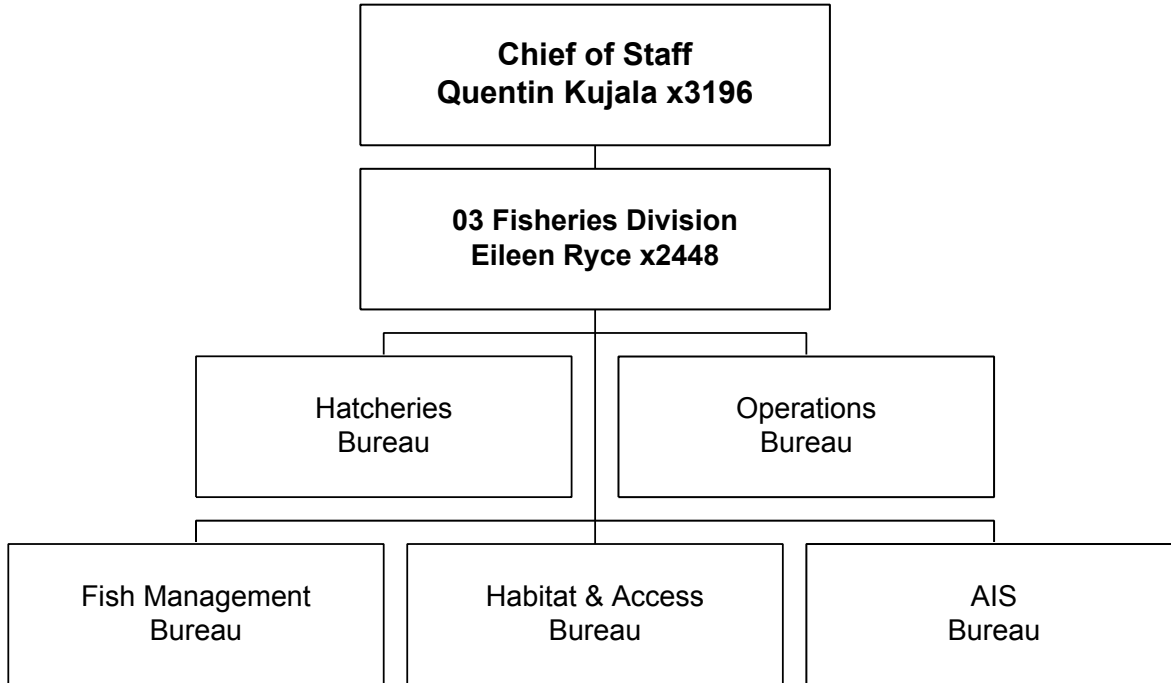
|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$56,364           |
| FY 2023 | \$0                       | \$56,364           |

### NP - 115 - Administrative Support -

The Technology Services Division (TSD) is requesting funding, \$56.364 each year, for a contracted or modified FTE to provide shared administrative support for both TSD and the Administration Division. In order to ensure compliance with State law, procurement policies, and MITA, TSD completes all technology purchases for the agency. TSD is responsible for the department's monthly cell phone bills. The agency currently has over 550 mobile devices with cellular service. These bills must be reviewed each month to account for the correct project number is charged for the service. An administrative assistant would also assist with travel planning, meeting prep, and office supply management.

# Department of Fish, Wildlife, and Parks - 52010

## Fisheries Division - 03



**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 Proposed Budget       | Starting Point      | Budget                     | Total                       | Budget                     | Total                       | Executive                       |
|-------------------------------|---------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|---------------------------------|
| Budget Item                   | Fiscal 2021         | Adjustments<br>Fiscal 2022 | Exec. Budget<br>Fiscal 2022 | Adjustments<br>Fiscal 2023 | Exec. Budget<br>Fiscal 2023 | Budget Request<br>2023 Biennium |
| FTE                           | 226.29              | 0.00                       | 226.29                      | 0.00                       | 226.29                      |                                 |
| Personal Services             | 15,614,350          | (251,305)                  | 15,363,045                  | (202,734)                  | 15,411,616                  | 30,774,661                      |
| Operating Expenses            | 9,064,641           | 117,386                    | 9,182,027                   | 81,915                     | 9,146,556                   | 18,328,583                      |
| Equipment & Intangible Assets | 222,884             | 0                          | 222,884                     | 0                          | 222,884                     | 445,768                         |
| Capital Outlay                | 0                   | 0                          | 0                           | 0                          | 0                           | 0                               |
| Grants                        | 264,570             | 0                          | 264,570                     | 0                          | 264,570                     | 529,140                         |
| Benefits & Claims             | 0                   | 0                          | 0                           | 0                          | 0                           | 0                               |
| Transfers                     | 1,402,392           | 0                          | 1,402,392                   | 0                          | 1,402,392                   | 2,804,784                       |
| <b>Total Costs</b>            | <b>\$26,568,837</b> | <b>(\$133,919)</b>         | <b>\$26,434,918</b>         | <b>(\$120,819)</b>         | <b>\$26,448,018</b>         | <b>\$52,882,936</b>             |
| General Fund                  | 398,625             | 0                          | 398,625                     | 0                          | 398,625                     | 797,250                         |
| State/Other Special           | 13,630,412          | 40,425                     | 13,670,837                  | 15,818                     | 13,646,230                  | 27,317,067                      |
| Federal Spec. Rev. Funds      | 12,539,800          | (174,344)                  | 12,365,456                  | (136,637)                  | 12,403,163                  | 24,768,619                      |
| <b>Total Funds</b>            | <b>\$26,568,837</b> | <b>(\$133,919)</b>         | <b>\$26,434,918</b>         | <b>(\$120,819)</b>         | <b>\$26,448,018</b>         | <b>\$52,882,936</b>             |

# Department of Fish, Wildlife, and Parks - 52010

## Fisheries Division - 03

| Program Proposed Budget Adjustments            | Budget Adjustments<br>Fiscal 2022        |                    | Budget Adjustments<br>Fiscal 2023 |                    |
|--|--|--------------------|-----------------------------------|--------------------|
|  | General Fund                             | Total Funds        | General Fund                      | Total Funds        |
|  | <b>Statewide Present Law Adjustments</b> |                    |                                   |                    |
| SWPL - 1 - Personal Services                   | 0  | (251,305)          | 0                                 | (202,734)          |
| SWPL - 3 - Inflation Deflation                 | 0  | (92,614)           | 0                                 | (58,085)           |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i>                               | <i>(\$343,919)</i> | <i>\$0</i>                        | <i>(\$260,819)</i> |
| <b>New Proposals</b>                           |  |                    |                                   |                    |
| NP - 306 - Statewide Fisheries Management      | 0  | 210,000            | 0                                 | 140,000            |
| <i>Total New Proposals</i>                     | <i>\$0</i>                               | <i>\$210,000</i>   | <i>\$0</i>                        | <i>\$140,000</i>   |
| <b>Total Budget Adjustments</b>                | <b>\$0</b>                               | <b>(\$133,919)</b> | <b>\$0</b>                        | <b>(\$120,819)</b> |

-----**Statewide Present Law Adjustments**-----

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | (\$251,305)        |
| FY 2023 | \$0                       | (\$202,734)        |

**SWPL - 1 - Personal Services -**

The budget includes reductions of \$251,305 in FY 2022 and \$202,734 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | (\$92,614)         |
| FY 2023 | \$0                       | (\$58,085)         |

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$92,614 in FY 2022 and \$58,085 in FY 2023 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.

-----**New Proposals**-----

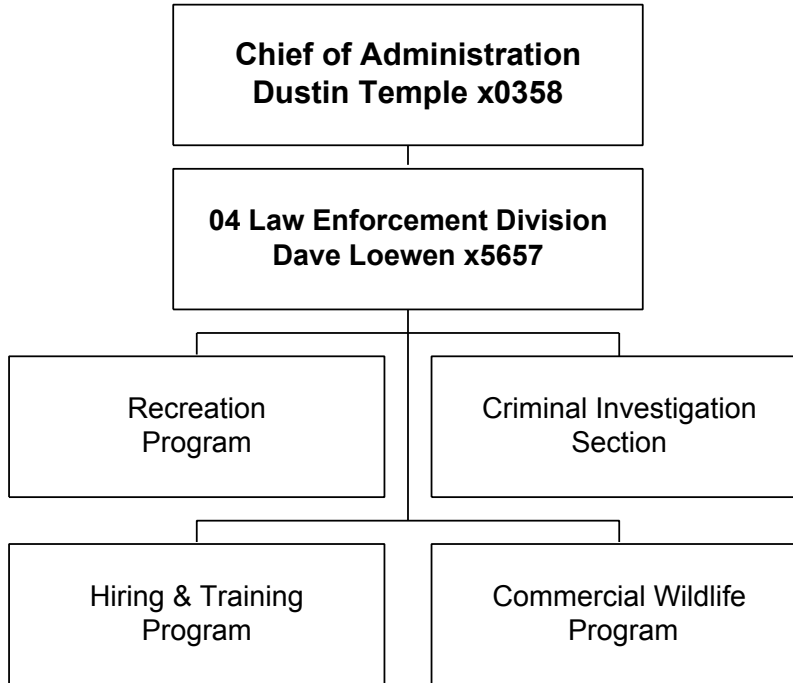
|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$210,000          |
| FY 2023 | \$0                       | \$140,000          |

**NP - 306 - Statewide Fisheries Management -**

A biennial OTO request of \$70,000 in FY 2022 is requested to evaluate the risks of fish movement within the state and to mitigate risks of importing fish from out of state, movement of fish in-state (bait), and mitigate AIS and illegal fish introductions. The assessment would identify weak areas and recommend tools, mechanisms, and limitations of potential actions. This risk assessment is the first step in addressing this statewide issue. \$40,000 per year, ongoing, is requested to complete field/laboratory needs for the state water pollution program. \$100,000 per year, ongoing, is requested for creel surveys and analysis of fisheries data that is collected by field staff.

# Department of Fish, Wildlife, and Parks - 52010

## Enforcement Division - 04



**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 Proposed Budget       | Starting Point      | Budget                     | Total                       | Budget                     | Total                       | Executive                       |
|-------------------------------|---------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|---------------------------------|
| Budget Item                   | Fiscal 2021         | Adjustments<br>Fiscal 2022 | Exec. Budget<br>Fiscal 2022 | Adjustments<br>Fiscal 2023 | Exec. Budget<br>Fiscal 2023 | Budget Request<br>2023 Biennium |
| FTE                           | 119.50              | 0.00                       | 119.50                      | 0.00                       | 119.50                      |                                 |
| Personal Services             | 10,577,988          | 73,600                     | 10,651,588                  | 105,976                    | 10,683,964                  | 21,335,552                      |
| Operating Expenses            | 2,476,063           | 60,558                     | 2,536,621                   | 93,905                     | 2,569,968                   | 5,106,589                       |
| Equipment & Intangible Assets | 87,200              | 0                          | 87,200                      | 0                          | 87,200                      | 174,400                         |
| Transfers                     | 53,044              | 0                          | 53,044                      | 0                          | 53,044                      | 106,088                         |
| <b>Total Costs</b>            | <b>\$13,194,295</b> | <b>\$134,158</b>           | <b>\$13,328,453</b>         | <b>\$199,881</b>           | <b>\$13,394,176</b>         | <b>\$26,722,629</b>             |
| State/Other Special           | 11,797,204          | 134,158                    | 11,931,362                  | 199,881                    | 11,997,085                  | 23,928,447                      |
| Federal Spec. Rev. Funds      | 1,397,091           | 0                          | 1,397,091                   | 0                          | 1,397,091                   | 2,794,182                       |
| <b>Total Funds</b>            | <b>\$13,194,295</b> | <b>\$134,158</b>           | <b>\$13,328,453</b>         | <b>\$199,881</b>           | <b>\$13,394,176</b>         | <b>\$26,722,629</b>             |



# Department of Fish, Wildlife, and Parks - 52010

## Enforcement Division - 04

| Program Proposed Budget Adjustments            | Budget Adjustments<br>Fiscal 2022        |                   | Budget Adjustments<br>Fiscal 2023 |                  |
|--|--|-------------------|-----------------------------------|------------------|
|  | General Fund                             | Total Funds       | General Fund                      | Total Funds      |
|  | <b>Statewide Present Law Adjustments</b> |                   |                                   |                  |
| SWPL - 1 - Personal Services                   | 0  | 50,575            | 0                                 | 82,951           |
| SWPL - 3 - Inflation Deflation                 | 0  | (89,442)          | 0                                 | (56,095)         |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i>                               | <i>(\$38,867)</i> | <i>\$0</i>                        | <i>\$26,856</i>  |
| <b>Present Law Adjustments</b>                 |  |                   |                                   |                  |
| PL - 403 - Operations Increase                 | 0  | 150,000           | 0                                 | 150,000          |
| PL - 410 - Instructor Compensation             | 0  | 23,025            | 0                                 | 23,025           |
| <i>Total Present Law Adjustments</i>           | <i>\$0</i>                               | <i>\$173,025</i>  | <i>\$0</i>                        | <i>\$173,025</i> |
| <b>Total Budget Adjustments</b>                | <b>\$0</b>                               | <b>\$134,158</b>  | <b>\$0</b>                        | <b>\$199,881</b> |

-----**Statewide Present Law Adjustments**-----

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$50,575           |
| FY 2023 | \$0                       | \$82,951           |

**SWPL - 1 - Personal Services -**

The budget includes \$50,575 in FY 2022 and \$82,951 in FY 2023 in annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | (\$89,442)         |
| FY 2023 | \$0                       | (\$56,095)         |

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$89,442 in FY 2022 and \$56,095 in FY 2023 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.

-----**Present Law Adjustments**-----

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$150,000          |
| FY 2023 | \$0                       | \$150,000          |

**PL - 403 - Operations Increase -**

This operations increase of \$150,000 per year is needed for an additional modified 0.50 FTE to combine with a base position for a fulltime administrative assistance position, ongoing training costs for attendance at the Montana Law Enforcement Academy, vehicle/vessel maintenance and fuel costs, and increases in ammunition used for firearms training and qualifications and operational costs incurred for conducting large scale fish and wildlife and license fraud investigations. Additionally, increased funding for the TIPMONT program will allow for increased public education and outreach about fish and wildlife conservation and enforcement across the state. Also, the Enforcement Division will transition to a permanent Enforcement canine program.

# Department of Fish, Wildlife, and Parks - 52010

## Enforcement Division - 04

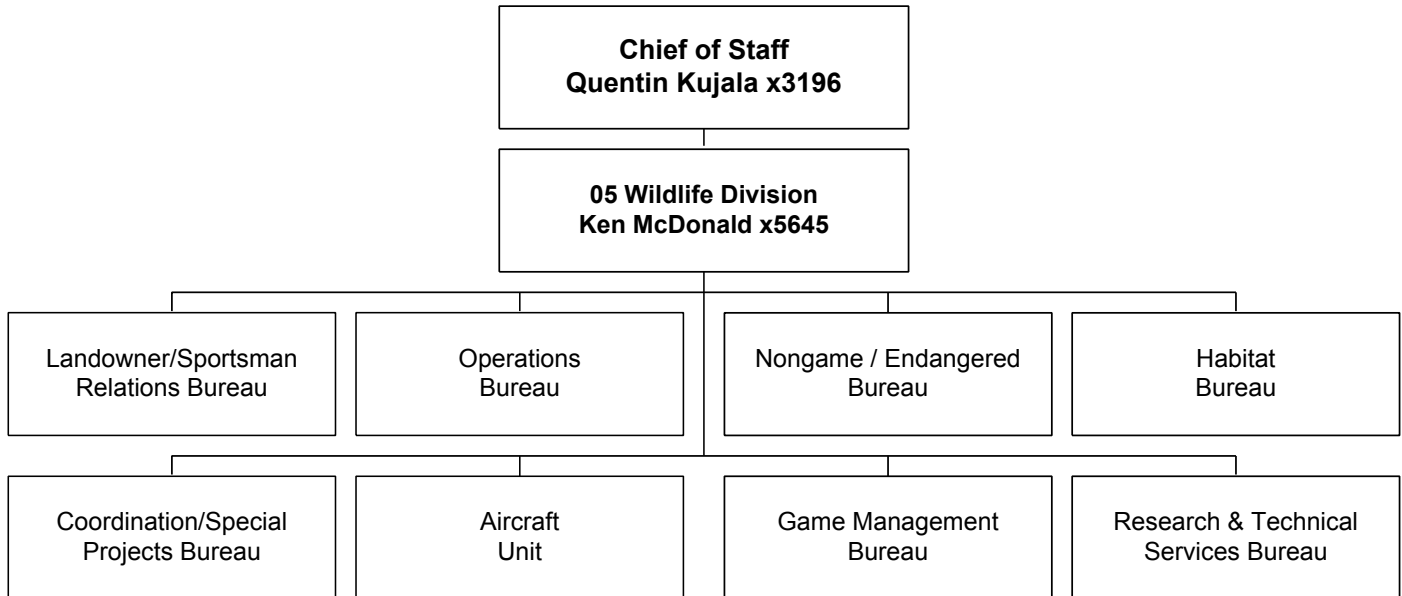
|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$23,025           |
| FY 2023 | \$0                       | \$23,025           |

### **PL - 410 - Instructor Compensation -**

The FWP Enforcement Division requests funds to fulfill law enforcement training and recertifications required by statute, rule and policy. Certain wardens have attained instructor designation in specific disciplines and provide that training routinely across the state. The warden collective bargaining agreement holds that instructors are compensated for attaining instructor status and providing training. This adjustment, of \$23,025/ per year. would allow the agency to adequately budget for and provide the required compensation.

# Department of Fish, Wildlife, and Parks - 52010

## Wildlife Division - 05



**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 Proposed Budget       |                               |                                   |                                   |                                   |                                   |   |
|-------------------------------|-------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---|
| Budget Item                   | Starting Point<br>Fiscal 2021 | Budget Adjustments<br>Fiscal 2022 | Total Exec. Budget<br>Fiscal 2022 | Budget Adjustments<br>Fiscal 2023 | Total Exec. Budget<br>Fiscal 2023 | Executive Budget Request<br>2023 Biennium |
| FTE                           | 142.09                        | 2.50                              | 144.59                            | 2.50                              | 144.59                            |   |
| Personal Services             | 10,881,341                    | 400,774                           | 11,282,115                        | 434,704                           | 11,316,045                        | 22,598,160                                |
| Operating Expenses            | 14,022,229                    | 2,598,502                         | 16,620,731                        | 2,638,842                         | 16,661,071                        | 33,281,802                                |
| Equipment & Intangible Assets | 77,867                        | 50,000                            | 127,867                           | 0                                 | 77,867                            | 205,734                                   |
| Grants                        | 195,800                       | 0                                 | 195,800                           | 0                                 | 195,800                           | 391,600                                   |
| Benefits & Claims             | 4,800                         | 0                                 | 4,800                             | 0                                 | 4,800                             | 9,600                                     |
| <b>Total Costs</b>            | <b>\$25,182,037</b>           | <b>\$3,049,276</b>                | <b>\$28,231,313</b>               | <b>\$3,073,546</b>                | <b>\$28,255,583</b>               | <b>\$56,486,896</b>                       |
| State/Other Special           | 15,022,770                    | 816,254                           | 15,839,024                        | 855,185                           | 15,877,955                        | 31,716,979                                |
| Federal Spec. Rev. Funds      | 10,159,267                    | 2,233,022                         | 12,392,289                        | 2,218,361                         | 12,377,628                        | 24,769,917                                |
| <b>Total Funds</b>            | <b>\$25,182,037</b>           | <b>\$3,049,276</b>                | <b>\$28,231,313</b>               | <b>\$3,073,546</b>                | <b>\$28,255,583</b>               | <b>\$56,486,896</b>                       |

# Department of Fish, Wildlife, and Parks - 52010

## Wildlife Division - 05

| Program Proposed Budget Adjustments                         | Budget Adjustments<br>Fiscal 2022 |                    | Budget Adjustments<br>Fiscal 2023 |                    |
|---|-----------------------------------|--------------------|-----------------------------------|--------------------|
|   | General Fund                      | Total Funds        | General Fund                      | Total Funds        |
| <b>Statewide Present Law Adjustments</b>                    |                                   |                    |                                   |                    |
| SWPL - 1 - Personal Services                                | 0                                 | 181,365            | 0                                 | 215,162            |
| SWPL - 3 - Inflation Deflation                              | 0                                 | (108,195)          | 0                                 | (67,855)           |
| <i>Total Statewide Present Law Adjustments</i>              | <i>\$0</i>                        | <i>\$73,170</i>    | <i>\$0</i>                        | <i>\$147,307</i>   |
| <b>Present Law Adjustments</b>                              |                                   |                    |                                   |                    |
| PL - 501 - Wildlife Disease Surveillance and Response (CWD) | 0                                 | 758,816            | 0                                 | 758,816            |
| PL - 505 - Grizzly Bear Management                          | 0                                 | 617,591            | 0                                 | 567,591            |
| PL - 511 - WMA Maintenance                                  | 0                                 | 361,627            | 0                                 | 361,627            |
| PL - 519 - Restore Wolf Program                             | 0                                 | 419,409            | 0                                 | 419,542            |
| <i>Total Present Law Adjustments</i>                        | <i>\$0</i>                        | <i>\$2,157,443</i> | <i>\$0</i>                        | <i>\$2,107,576</i> |
| <b>New Proposals</b>  |                                   |                    |                                   |                    |
| NP - 522 - CWD Management in Urban Areas                    | 0                                 | 68,663             | 0                                 | 68,663             |
| NP - 523 - Long Term Federal Contract Authority             | 0                                 | 750,000            | 0                                 | 750,000            |
| <i>Total New Proposals</i>                                  | <i>\$0</i>                        | <i>\$818,663</i>   | <i>\$0</i>                        | <i>\$818,663</i>   |
| <b>Total Budget Adjustments</b>                             | <b>\$0</b>                        | <b>\$3,049,276</b> | <b>\$0</b>                        | <b>\$3,073,546</b> |

-----**Statewide Present Law Adjustments**-----

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$181,365          |
| FY 2023 | \$0                       | \$215,162          |

**SWPL - 1 - Personal Services -**

The budget includes an increase of \$181,365 in FY 2022 and \$215,162 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | (\$108,195)        |
| FY 2023 | \$0                       | (\$67,855)         |

**SWPL - 3 - Inflation Deflation -**

The request includes a reduction of \$108,195 in FY 2022 and \$67,855 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed cost include liability and property insurance, legislative audit, warrant writer, payroll processing and others. The rates charged for these services are approved in a separate portion of the budget.

-----**Present Law Adjustments**-----

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$758,816          |
| FY 2023 | \$0                       | \$758,816          |

**PL - 501 - Wildlife Disease Surveillance and Response (CWD) -**

Chronic Wasting Disease (CWD) was recently discovered in several parts of the state, including in mule deer, white tail deer, elk, and moose. It is a disease that can impact game populations and may affect human health. This request for \$758,816 per year, would provide the capacity and funding to accomplish surveillance, monitoring, and carcass testing, including modified staff, to help hunters collect samples and to cover the cost of the testing.

# Department of Fish, Wildlife, and Parks - 52010

## Wildlife Division - 05

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$617,591          |
| FY 2023 | \$0                       | \$567,591          |

**PL - 505 - Grizzly Bear Management -**

This proposed increase of \$617,591 in FY 2022 and \$567,591 in FY 2023 would increase FWP's capacity to address grizzly bear conflict in Kalispell, Missoula, Choteau, and the Bitterroot where bear expansion is occurring, and would stabilize monitoring commitments. The request also includes operations for staff, including funds for supplies such as electric fencing to alleviate conflicts, collars for monitoring, and additional culvert traps for capturing bears.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$361,627          |
| FY 2023 | \$0                       | \$361,627          |

**PL - 511 - WMA Maintenance -**

FWP has developed maintenance standards for Wildlife Management Areas (WMAs) to ensure good neighbor relations, effective weed management, preserved or restored habitats, and functional infrastructure. The cost and workload to meet these standards has increased over the past 15 years as has the cost of supplies, materials, and labor. Further, the total number of acres to manage have increased; and the number of people using the WMAs and the reasons for doing so have increased. To bring some properties up to standards and to continue to effectively meet these standards on FWP Wildlife Management Areas, additional resources are needed. This request of \$361,627 per year, will provide additional resources to enable the department to take care of the lands it is responsible for.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$419,409          |
| FY 2023 | \$0                       | \$419,542          |

**PL - 519 - Restore Wolf Program -**

FWP is required by statute (87-5-132, MCA) to collar wolves and is required to spend at least \$500,000 on wolf management (87-1-625, MCA). Collaring information is helpful for locating wolf packs involved in livestock depredation, and also helps FWP with necessary population monitoring. Until the 2019 legislative session, the staff to implement the wolf program has been modified. The 2019 legislature approved 2.50 FTE, ongoing, for the wolf program, and designated 2.50 FTE as one-time-only. This proposal would restore the 2.50 FTE and associated operating expenses that were designated as one-time-only. This will allow FWP to maintain the wolf program that has resulted in a managed, delisted population and maintain state management of wolves. This request is for \$419,409 in FY 2022 and \$419,542 in FY 2023.

-----**New Proposals**-----

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$68,663           |
| FY 2023 | \$0                       | \$68,663           |

**NP - 522 - CWD Management in Urban Areas -**

Chronic Wasting Disease (CWD) has been found in multiple locations in Montana, including in and around the community of Libby where there were high concentrations of deer in the city. Concentrations of deer leads to comingling and increased potential for spread of CWD and higher prevalence rates. FWP's recently approved CWD plan calls for maintaining prevalence of CWD in deer, where it exists, below 5%. For comparison, the prevalence rate of Libby deer was 13% in 2019. This request would provide funding of \$68,663 per year for CWD sample collection and deer management in urban areas with high concentrations of deer. It would also add capacity to help facilitate testing of deer at the urban interface (e.g., Missoula) as an "early warning system". These would be symptomatic deer, roadkill animals, and deer taken in hunting districts that adjoin urban areas.

# Department of Fish, Wildlife, and Parks - 52010

## Wildlife Division - 05

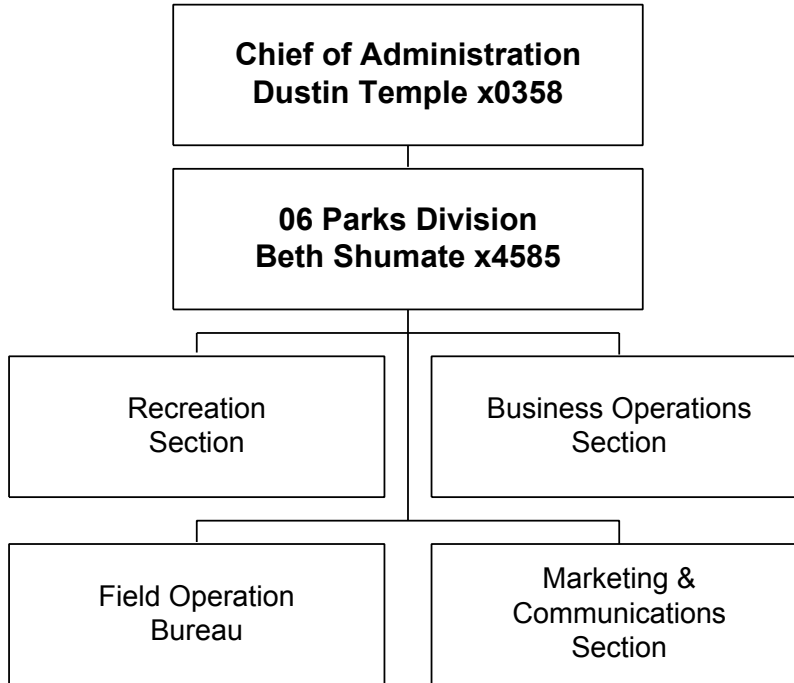
|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$750,000          |
| FY 2023 | \$0                       | \$750,000          |

### **NP - 523 - Long Term Federal Contract Authority -**

This request will increase federal long term (LT) authority by \$750,000 in each year of the biennium and align with multiple long term federal contracts the Wildlife Division receives annually. The division regularly requests budget amendment authority from the Governor's Budget Office on contracts such as Forest Legacy Administration, Forest Service and other federal sources. These contracts are anticipated to continue long into the future and the division is requesting permanent LT authority which would continue to fund modified FTE and operations.

# Department of Fish, Wildlife, and Parks - 52010

## Parks Division - 06



**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, OHV, Snowmobile, and LWCF grants which provide support for recreation on local, state, and federal lands for use by all citizens.

| Program Proposed Budget       |                               |                                      |                                      |                                      |                                      |  |
|-------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item                   | Starting Point<br>Fiscal 2021 | Budget<br>Adjustments<br>Fiscal 2022 | Total<br>Exec. Budget<br>Fiscal 2022 | Budget<br>Adjustments<br>Fiscal 2023 | Total<br>Exec. Budget<br>Fiscal 2023 | Executive<br>Budget Request<br>2023 Biennium |
| FTE                           | 81.48                         | 1.89                                 | 83.37                                | 1.89                                 | 83.37                                |  |
| Personal Services             | 5,620,142                     | 190,275                              | 5,810,417                            | 204,566                              | 5,824,708                            | 11,635,125                                   |
| Operating Expenses            | 2,418,168                     | 441,503                              | 2,859,671                            | 253,744                              | 2,671,912                            | 5,531,583                                    |
| Equipment & Intangible Assets | 119,238                       | 300,000                              | 419,238                              | 300,000                              | 419,238                              | 838,476                                      |
| Capital Outlay                | 0                             | 0                                    | 0                                    | 0                                    | 0                                    | 0  |
| Grants                        | 517,696                       | 0                                    | 517,696                              | 0                                    | 517,696                              | 1,035,392                                    |
| Benefits & Claims             | 4,000                         | 0                                    | 4,000                                | 0                                    | 4,000                                | 8,000  |
| <b>Total Costs</b>            | <b>\$8,679,244</b>            | <b>\$931,778</b>                     | <b>\$9,611,022</b>                   | <b>\$758,310</b>                     | <b>\$9,437,554</b>                   | <b>\$19,048,576</b>                          |
| State/Other Special           | 8,213,607                     | 903,778                              | 9,117,385                            | 730,310                              | 8,943,917                            | 18,061,302                                   |
| Federal Spec. Rev. Funds      | 465,637                       | 28,000                               | 493,637                              | 28,000                               | 493,637                              | 987,274                                      |
| <b>Total Funds</b>            | <b>\$8,679,244</b>            | <b>\$931,778</b>                     | <b>\$9,611,022</b>                   | <b>\$758,310</b>                     | <b>\$9,437,554</b>                   | <b>\$19,048,576</b>                          |

# Department of Fish, Wildlife, and Parks - 52010

## Parks Division - 06

| Program Proposed Budget Adjustments                   | Budget Adjustments<br>Fiscal 2022 |                  | Budget Adjustments<br>Fiscal 2023 |                  |
|---|-----------------------------------|------------------|-----------------------------------|------------------|
|   | General Fund                      | Total Funds      | General Fund                      | Total Funds      |
| <b>Statewide Present Law Adjustments</b>              |                                   |                  |                                   |                  |
| SWPL - 1 - Personal Services                          | 0                                 | 61,018           | 0                                 | 75,232           |
| SWPL - 3 - Inflation Deflation                        | 0                                 | (32,833)         | 0                                 | (20,592)         |
| <i>Total Statewide Present Law Adjustments</i>        | <i>\$0</i>                        | <i>\$28,185</i>  | <i>\$0</i>                        | <i>\$54,640</i>  |
| <b>Present Law Adjustments</b>                        |                                   |                  |                                   |                  |
| PL - 608 - Statewide Parks Operation Increase         | 0                                 | 200,000          | 0                                 | 200,000          |
| PL - 613 - Park Ranger Enhancement                    | 0                                 | 74,336           | 0                                 | 74,336           |
| PL - 616 - Refunding of state water-based park system | 0                                 | 0                | 0                                 | 0                |
| PL - 618 - Smith River Corridor Enhancement           | 0                                 | 200,000          | 0                                 | 0                |
| PL - 621 - Snowmobile Trail Groomers - Bien           | 0                                 | 300,000          | 0                                 | 300,000          |
| <i>Total Present Law Adjustments</i>                  | <i>\$0</i>                        | <i>\$774,336</i> | <i>\$0</i>                        | <i>\$574,336</i> |
| <b>New Proposals</b>                                  |                                   |                  |                                   |                  |
| NP - 602 - Milltown State Park                        | 0                                 | 129,257          | 0                                 | 129,334          |
| <i>Total New Proposals</i>                            | <i>\$0</i>                        | <i>\$129,257</i> | <i>\$0</i>                        | <i>\$129,334</i> |
| <b>Total Budget Adjustments</b>                       | <b>\$0</b>                        | <b>\$931,778</b> | <b>\$0</b>                        | <b>\$758,310</b> |

-----**Statewide Present Law Adjustments**-----

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$61,018           |
| FY 2023 | \$0                       | \$75,232           |

**SWPL - 1 - Personal Services -**

The budget includes funding to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | (\$32,833)         |
| FY 2023 | \$0                       | (\$20,592)         |

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$32,833 in FY 2022 and \$20,592 in FY 2023 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.

-----**Present Law Adjustments**-----

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$200,000          |
| FY 2023 | \$0                       | \$200,000          |

**PL - 608 - Statewide Parks Operation Increase -**

This base operations adjustment of \$200,000 per year, will ensure planned projects, ongoing operations, and unplanned emergency needs are budgeted for at sustainable levels. State Park budgets are currently challenged with addressing the increase of visitors and the expansion of the outdoor season. This request is based on the need to keep pace with costs associated with ongoing operational requirements to ensure maximum efficiency and a consistent high-quality visitor experience.



# Department of Fish, Wildlife, and Parks - 52010

## Parks Division - 06

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$74,336           |
| FY 2023 | \$0                       | \$74,336           |

**PL - 613 - Park Ranger Enhancement -**

This request of \$74,336 per year, will address the day to day operational functions necessary to provide historic and natural resource site protection and provide coverage for extended park seasons. This will fulfill front line customer support at parks and visitor centers statewide. Modified staff will be placed at parks with high use to cover visitor needs to keep campsites and latrines clean, and provide a quality experience for visitors.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$0                |
| FY 2023 | \$0                       | \$0                |

**PL - 616 - Refunding of state water-based park system -**

The state water-based park systems are heavily utilized by hunter and anglers. This request will support those activities with the funding designated for them by refunding Parks Earned Revenue with General License. This request will increase funding by \$582,555 in the General License account and reduce Parks Earned Revenue funding by a like amount for a net zero budgetary change.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$200,000          |
| FY 2023 | \$0                       | \$0                |

**PL - 618 - Smith River Corridor Enhancement -**

This funding request of \$200,000 for the biennium will be used for operational expenses in the Smith River Corridor. Available funds would be focused on: 1) fund a basin-wide assessment of ways to improve water quality, aquatic habitat, and recreational opportunities; 2) repair or remove river ford; 3) construct riparian fencing; and 4) protect existing water rights through compliance investigations.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$300,000          |
| FY 2023 | \$0                       | \$300,000          |

**PL - 621 - Snowmobile Trail Groomers - Bien -**

This request of \$300,000/ per year, would reinstate and increase the biennial appropriation to purchase snowmobile trail groomers at the level authorized by the 2019 Legislature. The funding was fully spent in FY 2020 and not captured as part of the 2021 base. The increased request allows the Snowmobile program to provide 2 groomers to the overall groomer fleet and replace some of the failing equipment that currently exists. With the limited amount of funding available, the program refurbishes used groomers and tries to extend the lifespan as long as possible. There is an established replacement schedule to ensure safety and reliability in equipment operation while grooming over 4,000 miles of snowmobile trails each year.

-----**New Proposals**-----

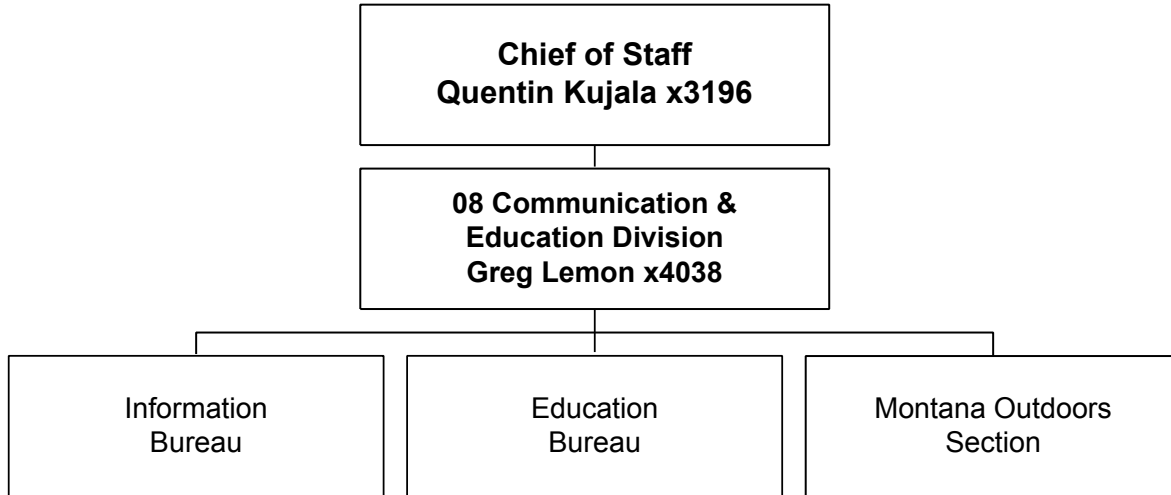
|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$129,257          |
| FY 2023 | \$0                       | \$129,334          |

**NP - 602 - Milltown State Park -**

Milltown State Park is currently funded through a grant from Natural Resource Damage Program (NRDP). State Parks is transitioning from NRDP grant funding used to support park operations. To maintain the existing level of staffing needed to operate the park, this proposal requests base funding of \$129,257 in FY 2022 and \$129,334 in FY 2023, for 1.89 FTE: 0.59 FTE Park Manager, 0.55 Park Ranger, and 0.75 Groundskeeper.

# Department of Fish, Wildlife, and Parks - 52010

## Communication and Education Div - 08



**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 Proposed Budget       |                               |                                      |                                      |                                      |                                      |  |
|-------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item                   | Starting Point<br>Fiscal 2021 | Budget<br>Adjustments<br>Fiscal 2022 | Total<br>Exec. Budget<br>Fiscal 2022 | Budget<br>Adjustments<br>Fiscal 2023 | Total<br>Exec. Budget<br>Fiscal 2023 | Executive<br>Budget Request<br>2023 Biennium |
| FTE                           | 27.00                         | 0.00                                 | 27.00                                | 0.00                                 | 27.00                                |  |
| Personal Services             | 2,297,241                     | 68,195                               | 2,365,436                            | 75,755                               | 2,372,996                            | 4,738,432                                    |
| Operating Expenses            | 1,640,094                     | 153,723                              | 1,793,817                            | 156,809                              | 1,796,903                            | 3,590,720                                    |
| Equipment & Intangible Assets | 0                             | 0                                    | 0                                    | 0                                    | 0                                    | 0  |
| Grants                        | 431,402                       | 0                                    | 431,402                              | 0                                    | 431,402                              | 862,804                                      |
| Benefits & Claims             | 2,000                         | 0                                    | 2,000                                | 0                                    | 2,000                                | 4,000  |
| <b>Total Costs</b>            | <b>\$4,370,737</b>            | <b>\$221,918</b>                     | <b>\$4,592,655</b>                   | <b>\$232,564</b>                     | <b>\$4,603,301</b>                   | <b>\$9,195,956</b>                           |
| State/Other Special           | 3,377,223                     | 221,918                              | 3,599,141                            | 232,564                              | 3,609,787                            | 7,208,928                                    |
| Federal Spec. Rev. Funds      | 993,514                       | 0                                    | 993,514                              | 0                                    | 993,514                              | 1,987,028                                    |
| <b>Total Funds</b>            | <b>\$4,370,737</b>            | <b>\$221,918</b>                     | <b>\$4,592,655</b>                   | <b>\$232,564</b>                     | <b>\$4,603,301</b>                   | <b>\$9,195,956</b>                           |

# Department of Fish, Wildlife, and Parks - 52010

## Communication and Education Div - 08

| Program Proposed Budget Adjustments             | Budget Adjustments<br>Fiscal 2022 |                  | Budget Adjustments<br>Fiscal 2023 |                  |
|---|-----------------------------------|------------------|-----------------------------------|------------------|
|   | General Fund                      | Total Funds      | General Fund                      | Total Funds      |
| <b>Statewide Present Law Adjustments</b>        |                                   |                  |                                   |                  |
| SWPL - 1 - Personal Services                    | 0                                 | 68,195           | 0                                 | 75,755           |
| SWPL - 3 - Inflation Deflation                  | 0                                 | (8,277)          | 0                                 | (5,191)          |
| <i>Total Statewide Present Law Adjustments</i>  | <i>\$0</i>                        | <i>\$59,918</i>  | <i>\$0</i>                        | <i>\$70,564</i>  |
| <b>Present Law Adjustments</b>                  |                                   |                  |                                   |                  |
| PL - 817 - MT WILD/MT Wildlife Center FTE & Ops | 0                                 | 162,000          | 0                                 | 162,000          |
| <i>Total Present Law Adjustments</i>            | <i>\$0</i>                        | <i>\$162,000</i> | <i>\$0</i>                        | <i>\$162,000</i> |
| <b>Total Budget Adjustments</b>                 | <b>\$0</b>                        | <b>\$221,918</b> | <b>\$0</b>                        | <b>\$232,564</b> |

-----**Statewide Present Law Adjustments**-----

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$68,195           |
| FY 2023 | \$0                       | \$75,755           |

**SWPL - 1 - Personal Services -**

The budget includes \$68,195 in FY 2022 and \$75,755 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | (\$8,277)          |
| FY 2023 | \$0                       | (\$5,191)          |

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$8,277 in FY 2022 and \$5,191 in FY 2023 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.

-----**Present Law Adjustments**-----

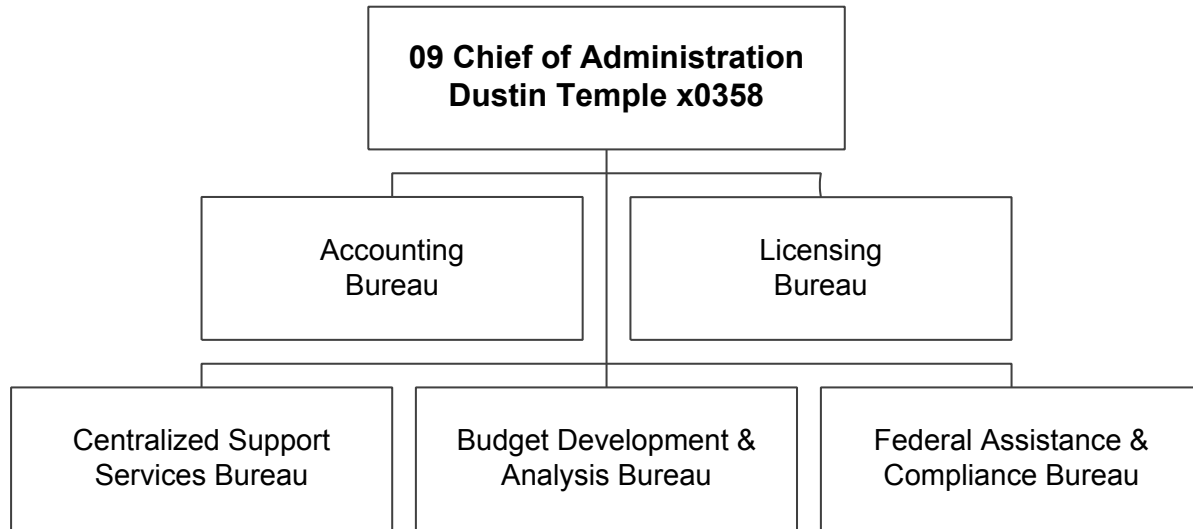
|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$162,000          |
| FY 2023 | \$0                       | \$162,000          |

**PL - 817 - MT WILD/MT Wildlife Center FTE & Ops -**

This operations request of \$162,000 per year, is for a modified or contracted 1.00 FTE Admin Assist at MT WILD and a modified 0.50 FTE Biology Tech at the adjacent MT Wildlife Rehabilitation Center and associated operations. The fulltime Admin Assistant would provide front desk coverage, coordination of school children groups, and scheduling meeting rooms. The Biology Tech for the Wildlife Center would provide coverage on the evenings and weekends, schedule volunteers for the center coverage and wildlife feeding, and assist the manager in wildlife rehabilitation and other duties. Additional operations are needed to cover educational supplies, printing, maintenance at MT WILD, and travel, utilities, and veterinarian supplies at the Wildlife Rehabilitation center.

# Department of Fish, Wildlife, and Parks - 52010

## Administration - 09



**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, 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 Proposed Budget       | Starting Point<br>Fiscal 2021 | Budget Adjustments<br>Fiscal 2022 | Total Exec. Budget<br>Fiscal 2022 | Budget Adjustments<br>Fiscal 2023 | Total Exec. Budget<br>Fiscal 2023 | Executive Budget Request<br>2023 Biennium |
|-------------------------------|-------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---|
| FTE                           | 120.02                        | 0.00                              | 120.02                            | 0.00                              | 120.02                            |   |
| Personal Services             | 10,058,634                    | 6,111                             | 10,064,745                        | 36,090                            | 10,094,724                        | 20,159,469                                |
| Operating Expenses            | 7,746,264                     | 2,196,726                         | 9,942,990                         | 2,085,350                         | 9,831,614                         | 19,774,604                                |
| Equipment & Intangible Assets | 27,638                        | 0                                 | 27,638                            | 0                                 | 27,638                            | 55,276                                    |
| Capital Outlay                | 0                             | 0                                 | 0                                 | 0                                 | 0                                 | 0   |
| Benefits & Claims             | 0                             | 0                                 | 0                                 | 0                                 | 0                                 | 0   |
| Transfers                     | 248,479                       | 0                                 | 248,479                           | 0                                 | 248,479                           | 496,958                                   |
| Debt Service                  | 14,521                        | 0                                 | 14,521                            | 0                                 | 14,521                            | 29,042                                    |
| <b>Total Costs</b>            | <b>\$18,095,536</b>           | <b>\$2,202,837</b>                | <b>\$20,298,373</b>               | <b>\$2,121,440</b>                | <b>\$20,216,976</b>               | <b>\$40,515,349</b>                       |
| State/Other Special           | 17,998,172                    | 2,020,679                         | 19,998,309                        | 1,937,982                         | 19,915,612                        | 39,913,921                                |
| Federal Spec. Rev. Funds      | 97,364                        | 202,700                           | 300,064                           | 204,000                           | 301,364                           | 601,428                                   |
| <b>Total Funds</b>            | <b>\$18,095,536</b>           | <b>\$2,223,379</b>                | <b>\$20,298,373</b>               | <b>\$2,141,982</b>                | <b>\$20,216,976</b>               | <b>\$40,515,349</b>                       |

# Department of Fish, Wildlife, and Parks - 52010

## Administration - 09

| Program Proposed Budget Adjustments               | Budget Adjustments<br>Fiscal 2022 |                    | Budget Adjustments<br>Fiscal 2023 |                    |
|---|-----------------------------------|--------------------|-----------------------------------|--------------------|
|   | General Fund                      | Total Funds        | General Fund                      | Total Funds        |
| <b>Statewide Present Law Adjustments</b>          |                                   |                    |                                   |                    |
| SWPL - 1 - Personal Services                      | 0                                 | 6,111              | 0                                 | 36,090             |
| SWPL - 2 - Fixed Costs                            | 0                                 | 336,586            | 0                                 | 217,976            |
| SWPL - 3 - Inflation Deflation                    | 0                                 | (3,309)            | 0                                 | (2,075)            |
| <i>Total Statewide Present Law Adjustments</i>    | <i>\$0</i>                        | <i>\$339,388</i>   | <i>\$0</i>                        | <i>\$251,991</i>   |
| <b>Present Law Adjustments</b>                    |                                   |                    |                                   |                    |
| PL - 912 - Regional Operations Increase           | 0                                 | 162,225            | 0                                 | 162,225            |
| PL - 914 - Lands Operations Increase              | 0                                 | 81,966             | 0                                 | 81,966             |
| PL - 920 - Public Access Land Agreement REST/BIEN | 0                                 | 500,000            | 0                                 | 500,000            |
| PL - 924 - Fleet Rate Adjustment                  | 0                                 | 844,000            | 0                                 | 850,000            |
| <i>Total Present Law Adjustments</i>              | <i>\$0</i>                        | <i>\$1,588,191</i> | <i>\$0</i>                        | <i>\$1,594,191</i> |
| <b>New Proposals</b>                              |                                   |                    |                                   |                    |
| NP - 907 - Marketing Program                      | 0                                 | 295,800            | 0                                 | 295,800            |
| NP - 99 - NRIS/GIS Fixed Costs                    | 0                                 | (20,542)           | 0                                 | (20,542)           |
| <i>Total New Proposals</i>                        | <i>\$0</i>                        | <i>\$275,258</i>   | <i>\$0</i>                        | <i>\$275,258</i>   |
| <b>Total Budget Adjustments</b>                   | <b>\$0</b>                        | <b>\$2,202,837</b> | <b>\$0</b>                        | <b>\$2,121,440</b> |

-----**Statewide Present Law Adjustments**-----

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$6,111            |
| FY 2023 | \$0                       | \$36,090           |

**SWPL - 1 - Personal Services -**

The budget includes funding to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$336,586          |
| FY 2023 | \$0                       | \$217,976          |

**SWPL - 2 - Fixed Costs -**

The request includes \$336,586 in FY 2022 and \$217,976 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed cost include liability and property insurance, legislative audit, warrant writer, payroll processing and others. The rates charged for these services are approved in a separate portion of the budget.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | (\$3,309)          |
| FY 2023 | \$0                       | (\$2,075)          |

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$3,309 in FY2022 and \$2,075 in FY 2023 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.

# Department of Fish, Wildlife, and Parks - 52010

## Administration - 09

### -----Present Law Adjustments-----

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$162,225          |
| FY 2023 | \$0                       | \$162,225          |

#### **PL - 912 - Regional Operations Increase -**

The regional offices have all had increased costs for items such as office leases, copier and printer leases, icleaning costs, and overall maintenance. This request of \$162,225 per year, allows each region to be properly funded for the next biennium.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$81,966           |
| FY 2023 | \$0                       | \$81,966           |

#### **PL - 914 - Lands Operations Increase -**

This request of \$81,966 per year, will allow the Lands Division to hire a conservation easement monitoring specialist as a modified FTE. This position will support conservation easement compliance monitoring needs and to allow the stewardship manager more time to work through a backlog of restatements and other easement management needs.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$500,000          |
| FY 2023 | \$0                       | \$500,000          |

#### **PL - 920 - Public Access Land Agreement REST/BIEN -**

SB 341 passed in the 2019 legislative session established a new public lands access program referred to as PALA. There was a \$1 million-dollar biennial appropriation established for this program but was designated as a one-time-only appropriation. This request is to establish an ongoing \$1 million dollar biennial appropriation for this program that is now designated in statute.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$844,000          |
| FY 2023 | \$0                       | \$850,000          |

#### **PL - 924 - Fleet Rate Adjustment -**

This request of \$844,000 in FY 2022 and \$850,000 in FY 2023 takes into consideration the fleet rate adjustments requested in the proprietary rate calculations and distributes the necessary budget to the program for these increases. If this request is not approved the proprietary program would need legislative approval to pursue purchasing vehicles with the intercap loan program moving forward.

# Department of Fish, Wildlife, and Parks - 52010

## Administration - 09

### -----New Proposals-----

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | \$295,800          |
| FY 2023 | \$0                       | \$295,800          |

#### **NP - 907 - Marketing Program -**

The department has increased its advertising presence to promote the branding effort, communicate important information to the public, and generate more public participation on critical issues. Historically, the department has relied on press releases to serve this effort, but targeted communication efforts require a multi-platform approach, including advertising and marketing. This would require a modified or contracted 1.00 FTE for a marketing position at headquarters to coordinate and promote the department's initiatives and efforts statewide. This request is for \$295,800 each year of the biennium.

|         | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0                       | (\$20,542)         |
| FY 2023 | \$0                       | (\$20,542)         |

#### **NP - 99 - NRIS/GIS Fixed Costs -**

This request reallocates costs associated with NRIS/GIS services provided by the Montana State Library.