

MINUTES OF THE MEETING
NATURAL RESOURCES SUBCOMMITTEE
MONTANA STATE
HOUSE OF REPRESENTATIVES

January 24, 1985

The meeting of the Natural Resources Subcommittee was called to order by Chairman Manuel on January 24, 1985 at 8:10 a.m. in Room 132 of the State Capitol.

ROLL CALL: All members were present

DEPARTMENT OF FISH, WILDLIFE AND PARKS

Jim Flynn, Director, Department of Fish, Wildlife and Parks presented Exhibits "U" and "V". Discussion was held on these exhibits.

Curt Nichols, Principal Analyst, presented Exhibit "W". Discussion was held.

(Centralized Services)

Vehicles: Discussion was held on vehicle replacement. See Exhibit "M"

Representative Swift made a motion we replace the six 4X4's with less than 85,000 miles. Senator Smith amended the motion to include the Fish Tank truck. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

Representative Nathe (25:A:336) made a motion to retain vehicles #3, 4 and 5 on the top half of Exhibit "M". Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

Representative Swift made a motion to replace #4 on the bottom half of Exhibit "M". Senator Smith seconded. Discussion was held.

Senator Smith made a motion the Committee authorize the six 4X4 pickups, one Fish Tank truck and one additional vehicle at the Department's and LFA's discretion. Representative Swift seconded. A Voice vote was taken and the motion passed unanimously.

Legislative Contract Authority: Mr. Nichols (25:A:483) said that Legislative Contract Authority (LCA) the LFA has included \$40,000 in their budget and the Executive request includes a modified \$40,000. This is authority to spend money that they would normally apply a budget amendment to. The LFA has recommended that they prepare a report

on this to identify what was accomplished with these funds and to keep them separate in their accounting so they can be removed from the base next session. In this case the \$40,000 is the authority to spend overhead money. This is money that comes in from other Federal Grants. They have used this overhead money to fund the current level in Centralized Services. Discussion was held on this.

Mr. Flynn (24:A:563) said the disagreement they have with the LFA's office is that what they have done in all division budgets is tried to anticipate the money that might be collected from Federal and Private revenue sources to this agency to do contract work. Each time the agency gets a contract it includes two things; 1) the money to do the job on the ground and 2) an overhead charge. The overhead charge is to be distributed amongst the support divisions. In the past they have been absorbing as much of those costs in their normal operations as they possibly can and then if they need to put additional people on or to buy typewriters, etc. they do so. In the past they did not spend all of that overhead authority. They have projected what money might be collected this biennium. They don't want to spend this "maybe money" because they don't know how much will be collected so they want the \$40,000 added back into the budget and if they do not spend it they will distribute it into the next biennium's budget. Discussion was held on this.

Senator Boylan made a motion they be authorized to spend the money without a budget amendment but they must identify what the money is used for. Representative Swift seconded. They must identify if they are Federal or Private or State Special funds. A Voice vote was taken and the motion carried unanimously.

Miscellaneous: Mr. Nichols, (25:B:019), said the primary differences in the budget are due to inflation. Mr. Nichols explained these differences.

Chairman Manuel asked if they budget out the carry over funds? Dave Mott, (25:B:063), Administrator, Centralized Services Division, Department of Fish, Wildlife and Parks, said when they prepare their budget they go off the fund balance which is a reflection on all the monies that are available in a particular account. All of the money that is carried forward is incorporated in the budget. Discussion was held on this.

Spending authority was discussed.

Representative Nathe made a motion to accept the Governor's Budget of \$14,808 more in fiscal 1986 and \$17,242 less in fiscal 1987 than the LFA's current level. Representative Spaeth seconded. A Voice vote was taken and the motion carried unanimously.

Funding: Mr. Nichols (25:B:175) said this relates to the use of overhead charges off of the Legislative Contract Authority. Discussion was held on this.

Senator Smith made a motion we authorize them to save funds for the next beinnium and not use the overhead funds. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

(Field Services)

Mountain Flying School: Representative Spaeth made a motion we accept the \$1,200 a year for the pilots to attend this school. Senator Boylan seconded. A Voice vote was taken and the motion carried unanimously.

Janitorial Contracts: Discussion was held on these contracts. Mr. Flynn is going to get more information on these contracts.

Computer Training for the Regional Staff: Discussion was held on the computer training.

Representative Spaeth asked if this training would be a one time expense or if it would be an ongoing expense? Mr. Flynn said this request would most likely not be ongoing. Discussion was held on this.

Representative Spaeth made a motion we approve the money for this training. Senator Boylan seconded. A Voice vote was taken and the motion carried unanimously.

Helicopter Lease Purchase: Discussion was held on this.

Senator Smith said there should be a stipulation in the bid the helicopter meet all requirements by FAA, etc.

Senator Smith (26:A:080) made a motion that someone from the Department of Administration come up and meet with the Committee to discuss the purchase of helicopters. Discussion was held on this and the Committee decided to work on this after talking to someone from the Department of Administration.

Big Game Trapping Equipment: Discussion was held on this equipment.

Representative Swift made a motion we accept the budget for \$6,600 in FY '86 and \$5,100 in FY '87 for this equipment. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

Radio for P-68: Senator Smith made a motion we authorize the \$9,000 for the radio in FY '86. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

Telephone Systems: Discussion was held. Mr. Flynn is going to check on why this is not included in the new building.

Snow Plow: Discussion was held on the use of this snow plow.

Senator Boylan made a motion we allow \$1,500 for snow removal. Senator Lane seconded. A Voice vote was taken. The motion carried with Senator Smith voting no.

Emergency Repair Funds: Mr. Nichols (26:A:358) explained the Department requested \$25,000 per year for unspecified emergency repairs. This is in addition to repair and maintenance expenditures that are allowed in the current level of the budget.

Mr. Flynn said this money is carried forward when it is not spent. Discussion was held on this.

Representative Spaeth made a motion we approve the \$25,000 a year. Representative Nathe seconded. A Voice vote was taken and the motion carried with Representative Swift voting no.

Miscellaneous: Discussion was held.

Representative Nathe made a motion we use the Governor's figures of \$10,639 in FY '86 and \$21,881 in FY '87 lower than the LFA. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

Legislative Contract Authority: Mr. Nichols (26:A:620) explained the LCA. Discussion was held on this.

Senator Smith made a motion we allow the LCA with the stipulation that they report back on what the money is

used for. Representative Swift seconded. Mr. Nichols explained that the share of earmarked revenues applied will be increased and the share of the Federal funds and overhead monies will be decreased. Discussion was held. A Voice vote was taken and the motion carried unanimously.

Funding: Senator Smith made a motion we include funding with LCA. A Voice vote was taken and the motion carried unanimously.

(Fisheries)

Personal Services: Senator Smith made a motion we use the LFA budget of \$2,315,075 in Personal Services. Senator Lane seconded. A Voice vote was taken and the motion was carried unanimously.

Emergency Waterway Repairs: Mr. Flynn (26:B:117) said this request used to be in Long Range Building and it is primarily money for the Fisheries Division to work with Conservation Districts in the 310 permitting process. Now this money will come out of General License monies and maybe some other account. Discussion was held.

Senator Smith made a motion we grant this expenditure. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

Printing Fishing Maps Increase: Representative Swift made a motion we accept the Department's proposal for biennial printing which is the same amount as the Governor's budget for the biennium on this. Representative Nathe seconded. A Voice vote was taken and the motion carried unanimously.

Replace Research Boat: Discussion was held on the purchase of a research boat for \$35,000.

Representative Swift made a motion we approve the purchase of this boat. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

Tractor: Discussion was held on the tractor and the Committee decided to come back to this at a later time.

Boat and Trailer: Discussion was held on this. It would cost \$2,000 for the boat and \$600 for the trailer.

Senator Smith made a motion we allow the purchase of the

boat and trailer. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

Remodel Fish Lab: Representative Spaeth made a motion we approve \$2,600 for remodeling the lab. Senator Smith seconded. A Voice vote was taken and the motion carried unanimously.

Big Timber Tanks, Incubators and Pumps: Discussion was held on this.

Senator Smith made a motion we allow the purchase of these tanks, incubators and pumps for \$6,400 in FY '86 and \$2,200 for FY '87. Representative Spaeth seconded. A Voice vote was taken and the motion carried unanimously.

Other Equipment: Discussion was held on the equipment.

Representative Swift made a motion we approve \$6,800 for this other equipment. Representative Spaeth seconded. A Voice vote was taken and the motion carried unanimously.

Miscellaneous: Representative Nathe made a motion we use the Governor's Budget of \$13,181 less in fiscal 1986 and \$41,607 less in fiscal 1987 than contained in LFA current level. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

Legislative Contract Authority: Mr. Nichols explained this.

Mr. Flynn (27:A:003) said they are suggesting that the Fisheries Division be given the contract authority if the money comes in, to enter into those contracts and spend the money. They would report back to the Committee next session on how much money was collected, how it was spent and what the contracts were for.

Discussion was held on this.

Mr. Flynn (27:A:039) presented Exhibit "X" on the Weed Control Program.

Representative Spaeth requested a prioritized list of the Modifieds and what their impacts would be. Discussion was held on this.

The meeting was adjourned at 11:30 a.m.


Representative Rex Manuel
Chairman

Exhibit "m"

RESPONSE TO APPROPRIATION SUB-COMMITTEE

HORSES

The department has 41 horses; 17 in the Enforcement Division and 24 in the Wildlife Division.

VEHICLES DELETED IN THE LFA BUDGET

Vehicle #	VEHICLES FY'86	LTD MILES APRIL '84	AVERAGE YEARLY USAGE	PROJECTED MILEAGE APRIL '86	ASSIGNED DIVISION
1	71 International 4X4 Pickup	53273	4097	61467	Wildlife
2	74 Ford 4X4 Pickup	57482	5748	68978	Wildlife
3	73 Dodge 2WD Pickup	47246	4295	55836	Parks
4	72 Dodge 2WD Pickup	47161	3930	55021	Parks
5	74 Ford Van	40541	4054	50649	Parks

Vehicles #1 and 2 are wildlife management area vehicles. 75% of use is off highway. Vehicle #3 is at Bannack State Park. There is considerable off highway use. Vehicle #4 is used to service Cooney Reservoir and other recreation areas in Region 5. Vehicle #5 is used to service recreational areas in Region 4.

Vehicle #	VEHICLES FY'87	LTD MILES APRIL '84	AVERAGE YEARLY USAGE	PROJECTED MILEAGE APRIL '86	ASSIGNED DIVISION
1	76 Dodge Stationwagon	30087	3760	41367	Wildlife
2	77 Dodge 4X4 Pickup	56181	8025	80256	Wildlife
3	76 GMC 2WD Pickup	39012	4867	53640	Field Svc.
4	76 Ford 2WD Pickup	48671	6083	66920	Parks
5	76 Dodge 1 Ton Van	37428	4678	51462	Parks
6	74 Ford 4X4 Pickup	61970	6197	80561	Wildlife
7	77 Dodge 2WD Pickup	42666	6095	60951	Fisheries
8	77 Dodge 2WD Pickup	37755	5393	53934	Fisheries
9	77 GMC 4X4 Pickup	48291	6898	68985	Fisheries
10	77 Dodge 4X4 Pickup	43238	6176	61766	Wildlife
11	77 Dodge 1 Ton Fish Tk	47221	6745	67456	Fisheries

Vehicles #1 and 2 are primarily used on wildlife research projects.
 Vehicle #3 is transportation for the aircraft pilot.
 Vehicle #4 is transportation at Plenty Coups Museum, an off highway area.
 Vehicle #5 is a shop van used for maintenance and repair work at Region 2 recreation areas.
 Vehicle #6 is off road transportation for a wildlife biologist.
 Vehicles #7 and 8 are transportation for hatchery workers at Somers and Anaconda.
 Vehicles # 9 and 11 are used for fish planting.
 Vehicle #10 is used at the Freezout Wildlife Management Area.

LICENSE ACCOUNT ANALYSIS

All Expenditures

	FY-85	FY-86	FY-87
Unrestricted Fund Balance	\$ 6,052,000	\$ 6,959,000	\$ 5,462,600
Revenues	14,225,000	14,009,000	13,848,000
Fee Increase	<u> </u>	<u>921,000</u>	<u>1,045,000</u>
Total available	<u>\$20,277,000</u>	<u>\$21,889,000</u>	<u>\$20,355,600</u>
Expenditures			
Operations	\$12,807,000	\$12,859,463	\$12,618,207
EPP	-0-	1,072,647	850,445
Capitol			
Cash	-0-	1,117,000	2,370,000
Bonding			
existing	511,000	517,690	520,286
new	-0-	543,000	543,000
Pay Plan 2 1/2%	<u>-0-</u>	<u>316,600</u>	<u>642,000</u>
Total expenditures	<u>\$13,318,000</u>	<u>\$16,426,400</u>	<u>\$17,543,938</u>
Ending Balance	<u>\$ 6,959,000</u>	<u>\$ 5,462,600</u>	<u>\$ 2,811,662</u>

LICENSE ACCOUNT ANALYSIS

Fiscal Years 1988 and 1989

Fiscal Year 1988

Beginning Balance 7/1/87	\$ 2,800,000
Revenues - Includes fee increase plus 1% growth	15,042,000
Expenditures - 3% inflation	<u>(15,042,000)</u>
ENDING BALANCE - 6/30/88	\$ 2,587,000

Fiscal Year 1989

Beginning Balance 7/1/88	\$ 2,587,000
Revenues - 1% growth	15,192,000
Expenditures - 3% inflation	<u>(15,712,000)</u>
ENDING BALANCE - 6/30/89	\$ 2,067,000

January 24, 1985

TO: Representative Rex Manuel, Chairman
Natural Resources Subcommittee

FROM: Curt Nichols
Principal Analyst

SUBJECT: License Account

The following table is based upon department requests for expenditures and revenue estimates through fiscal 1987. Fiscal 1988 is calculated assuming the department projected decline in revenue ends, the on-going expenditures increase 4 percent, there is no capital program funded by general license revenues, and bond payments are held constant. As the table indicates, beginning in fiscal 1986 on-going expenses, excluding the capital program, exceed on-going revenues gradually consuming the fund balance. If fee increases proposed are not allowed, the fund balance is consumed quicker. If a fee increase is not granted in the next legislature, the balance could be completely consumed.

Table 1
 General License Account
 Revenues and Expenditures, Fiscal 1985 through 1988
 (x 1,000,000)

	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Beginning Balance	\$ 6.05	\$ 6.96	\$ 5.46	\$ 2.82
Revenues				
Base	14.23	14.01	13.85	13.85
Increased fees	<u>-0-</u>	<u>.92</u>	<u>1.05</u>	<u>1.05</u>
Total Available	\$20.28	\$21.89	\$20.36	\$17.71
Expenditures				
Ongoing				
Base	\$12.81	\$12.86	\$12.62	\$13.12
MoCs	-0-	1.07	.85	.88
Bonds-Current	.51	.52	.52	.52
Bonds-Proposed	-0-	.54	.54	.54
Pay Increase	<u>-0-</u>	<u>.32</u>	<u>.64</u>	<u>.66</u>
Total Ongoing	\$13.32	\$15.31	\$15.17	\$15.72
One time				
Cash Building	-0-	1.12	2.37	-0-
Total Expenditures	\$13.32	\$16.43	\$17.54	\$15.72
Ending Balance	<u>\$ 6.96</u>	<u>\$ 5.46</u>	<u>\$ 2.82</u>	<u>\$ 1.99</u>
<hr style="border-top: 1px dashed black;"/>				
Ongoing Revenues	\$14.23	\$14.93	\$14.90	\$14.90
Ongoing Expenses	<u>13.32</u>	<u>15.31</u>	<u>15.17</u>	<u>15.72</u>
Excess (deficiency)	<u>.91</u>	<u>(.38)</u>	<u>(.27)</u>	<u>(.82)</u>

REPORT OF THE DEPARTMENT OF FISH, WILDLIFE AND PARK'S
 ACTIVITIES CONDUCTED IN ACCORDANCE WITH
 OUR WEED MANAGEMENT POLICY DURING 1984

Comparison of 1983 and 1984 Weed Management Activities.

FWP REGIONS	1		2		3		4		5		6		7		TOTAL	
	83	84	83	84	83	84	83	84	83	84	83	84	83	84	83	84
Meetings with weed boards	5	6	5	6	5	4	4	6	8	11	8	8	2	3	37	44
Other weed meetings	0	2	2	5	1	7	1	5	7	4	2	4	0	2	13	34
Gov't Cert. Applicator	4	2	0	0	2	2	6	6	1	4	0	0	3	4	16	18
Control accomplished (sites)	22	30	29	40	22	29	14	26	27	27	3	5	6	5	123	162

Meetings with weed boards consisted of structured meetings, sessions to address problems and to coordinate management efforts.

Other weed meetings attended were local associations, Montana Weed Control Association, chemical company presentations, etc.

Monitoring was accomplished on all areas by visual inspections with control or management conducted on selected problem areas.

The weed control or management was accomplished by local managers where the equipment and capabilities existed and by contracting with local weed boards and sharecroppers in other instances.

The management plans for the areas were updated. For selected areas mapping of the weed infestation was accomplished. This consisted primarily of delineating the size of the infestation on maps by species. This will be used for future planning and monitoring purposes.

The available expenditures in 1984 for the above program were as follows:

Weed Management - Chemicals, Biological, Mechanical	\$ 81,162
Mill Levies in Lieu of Taxes	400
Meetings, Information-Education, Magazine Articles, TV, Radio Programs, News Releases	<u>3,500</u>
	\$ 84,162

The above costs should be considered minimal since the regional people were not aware they would be required to supply these figures at the beginning of the management season. In many cases, they are estimates and some salary and travel costs were omitted.

1984 SPECIFIC WEED MANAGEMENT COSTS

	<u>Chemical Cost</u> <u>Dollars</u>	<u>County Contract</u> <u>Dollars</u>	<u>Other Cost</u> <u>Dollars</u>	<u>TOTAL Costs</u> <u>Dollars</u>
Region One	\$ 368.	\$ 570	\$ 8,130.	\$ 9,068
Region Two	1,901	360	15,898	18,159
Region Three	697	1,239	10,444	12,380
Region Four	3,439		8,200	11,639
Region Five	2,701	1,000	16,730	20,431
Region Six	1,200		50	1,250
Region Seven	2,294	900	5,041	8,235
Region Eight			3,500	3,500
	<u>12,600</u>	<u>4,069</u>	<u>67,993</u>	<u>84,662</u>

Nov./Dec. 1984 \$2.50

MONTANA OUTDOORS



