

MINUTES OF THE MEETING
NATURAL RESOURCES SUBCOMMITTEE
50TH LEGISLATIVE SESSION
HOUSE OF REPRESENTATIVES

The meeting of the Natural Resources Subcommittee was called to order by Chairman Swift on February 4, 1987, at 8:10 a.m. in room 317 of the State Capitol.

ROLL CALL: All members were present except Senator Boylan, who was excused. Also present were Carl Schweitzer, Senior Fiscal Analyst, from the Office of the Legislative Fiscal Analyst (LFA) and Karen Vollstedt, Budget Analyst, from the Office of Budget & Program Planning (OBPP).

Tape 58A

DEPARTMENT OF FISH, WILDLIFE, AND PARKS

Mr. Flynn, Director, Department of Fish, Wildlife, and Parks (FW&P) explained the funding sources and expenditures for his department (EXHIBIT 1).

Sen. Smith asked about the renovation of the Miles City fish hatchery. Mr. Flynn explained that the project went out to bid last fall. The bids all came in over the budget. The project will be rebid within the next three weeks. If the bids are over again, the department may have to ask for additional spending authority.

Rep. Manuel inquired about the Great Falls hatchery. Mr. Flynn answered that the Great Falls hatchery was completed on time and within budget.

Mr. Flynn pointed out that the major capital outlay in FY '89 will be replacing headquarters at Kalispell and Billings. Those two projects together would cost \$2.6 million. Cash license dollars would pay for those headquarters.

Mr. Flynn compared department FTE's from 1977 to 1987 (EXHIBIT 2).

Mr. Flynn handed to committee members a copy of a letter from FW&P to Rep. Manuel (EXHIBIT 3). This letter was sent to Rep. Manuel two years ago following conclusion of the subcommittee's hearings on the department budget. Attached to the letter is the information that the subcommittee requested:

Reports on:

Legislative contract authority,
activities of purchasing coordinator,
landowner insurance,
grizzly/black bear monitoring, and
fee collections at recreation sites.

Tape 59A

Mr. Flynn began his report on division budgets (EXHIBIT 4).

Centralized Services

Budget modifications--(3)--Vehicles for new programs,
Rep. Devlin said that if all the new program requests from all of the divisions are approved, there are a certain number of vehicles and travel that would go with each new program. Mr. Flynn said that that budget modification item will depend on what is done with the rest of the programs.

Field Services

Committee members questioned the rent, \$10 a square foot, for office space in Kalispell. The rental space is required while the new headquarters are built. Sen. Story said that the rent was high. Subcommittee members asked for more information on the rent fee.

(3) Assist landowners in distributing hunters on private lands. This is the Block Management Program. The program is designed to obtain more access for sportsmen to private land. The stimulus for the landowner is to assist them with the administrative realities of having the public hunting on their property. Sen. Smith gave some background on the project and said that it was working well in his area.

Rep. Devlin questioned whether this program would cut down on phone calls to him from hunters. Mr. Flynn said that in some instances the department had purchased recording machines for landowners in the program. Rep. Devlin asked if there had been more requests for landowner assists than the department could handle. Mr. Flynn replied that the program was becoming more popular than the department had anticipated.

Rep. Devlin asked what kind of personnel had to be added for this program. Mr. Flynn replied that no new personnel would be needed for the program. The department is either contracting with someone to

administer the program (the landowners wife or son), or with a local person. The rest of the cost is printing of books, permission slips. etc. Mr. Flynn said that patrolling the block management areas could be done within the current FTE level.

In answer to a question from Rep. Devlin, Mr. Flynn said that the department can control the number of people that come off public land onto private land.

Rep. Devlin requested names of some of the individuals that have been involved in the program. Mr. Flynn said he would provide more information on the program at tomorrow's meeting.

Fisheries

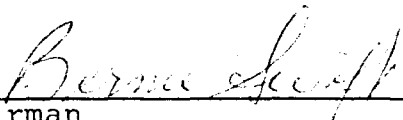
(6) Mr. Flynn said the department proposes converting the Fork Peck commercial fish project from legislative contract authority to the department's operation budget so that it would be a permanent item. The department's understanding of the legislative contract authority has been that it was to be used when it wasn't a project that was ongoing. This project at Fort Peck should be ongoing.

Tape 60A

Mr. Smith asked what the department is doing with the present funding and what about future funding? Mr. Flynn replied that the department monitors what the commercial fisherman take out of the Fort Peck reservoir to see what impact that might have on fishery in that reservoir. The money is for manpower to watch over the commercial fishermen. If it looks like the commercial fishery is going to negatively affect sports fishery, the department will have to take some action.

Carl referred to the sheet of revenue for federal funds and asked about the large balance in the funds for fisheries. He asked if more of those funds could be used, and use less of the license account? Mr. Flynn said that he assumed it was possible, but he wasn't sure if all of the projects were eligible. Carl asked if federal funds had to be used for specific projects. Mr. Flynn said that there are some constraints for use of federal funds. Also, when you tie into federal dollars, there is a whole other reporting system to account to.

The subcommittee adjourned at 1:45 a.m.


Chairman
Natural Resources Subcommittee

DAILY ROLL CALL

NATURAL RESOURCES

SUBCOMMITTEE

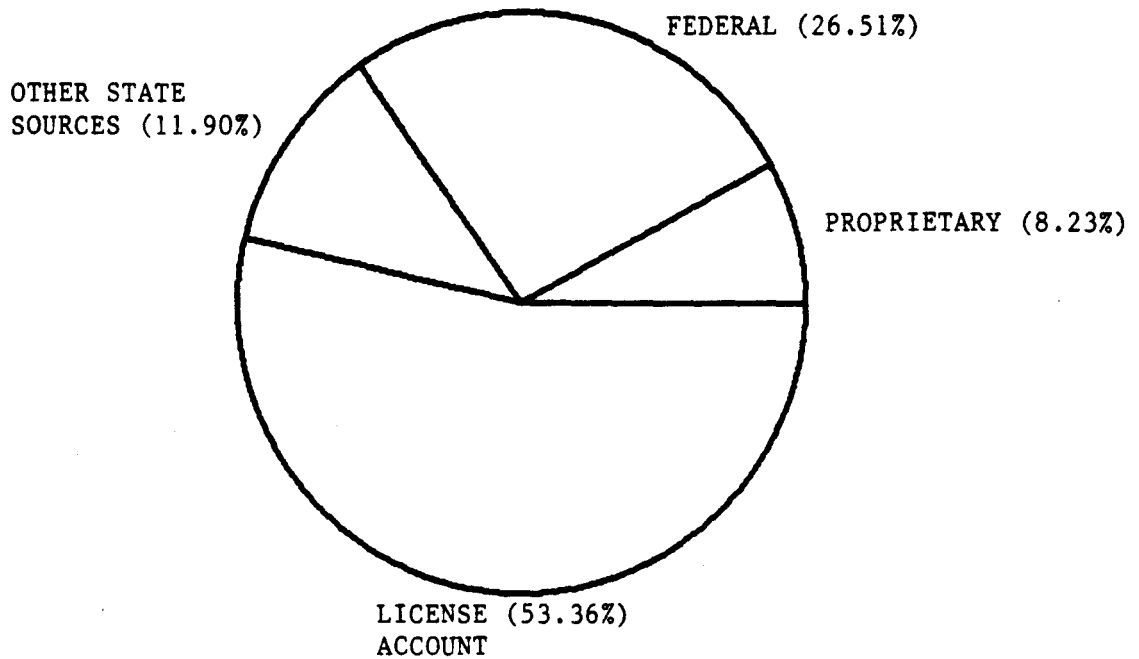
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Feb. 4, 1987

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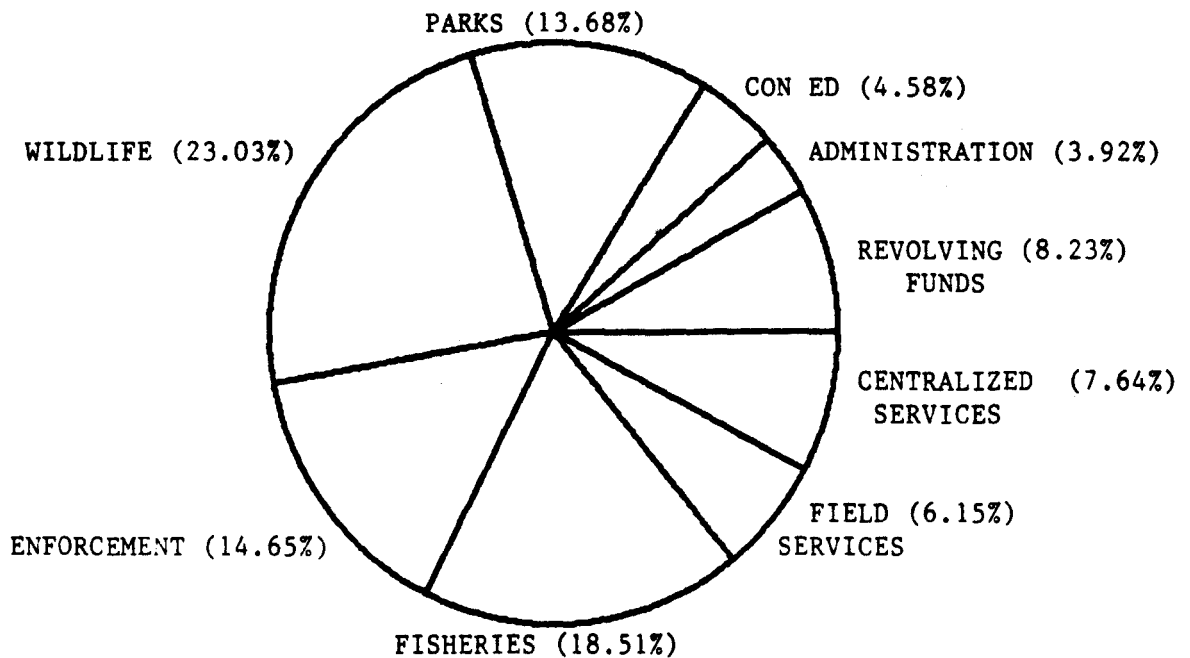
FY-88 OPERATING BUDGET
INCLUDES BUDGET MODIFICATIONS
\$26,553,491

SOURCE OF FUNDING



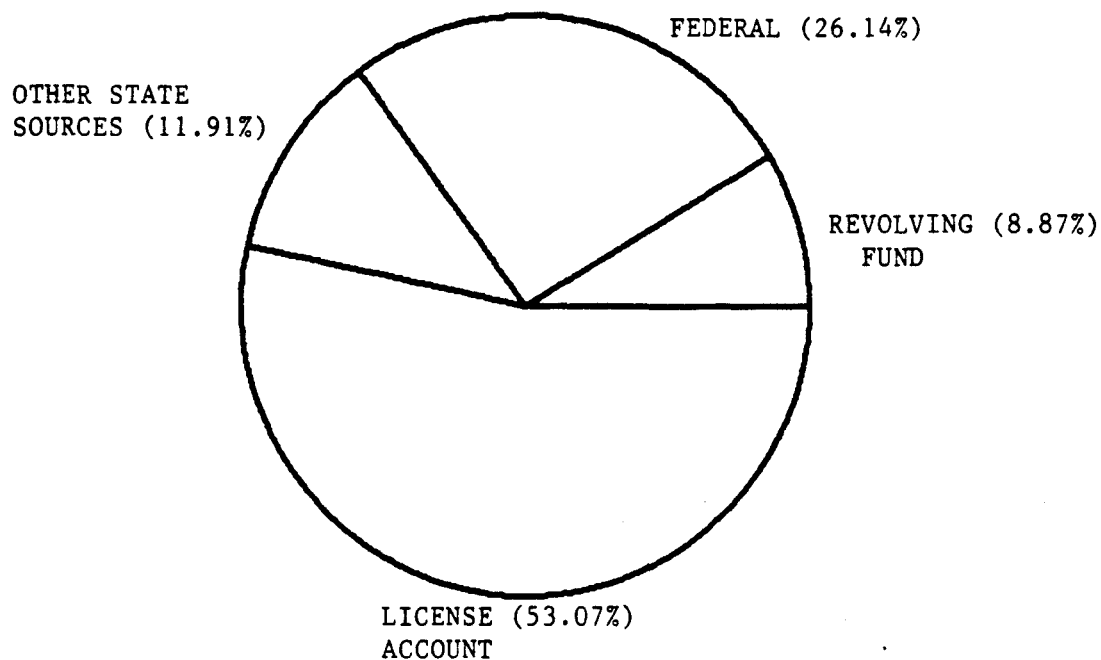
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DIVISION EXPENDITURES



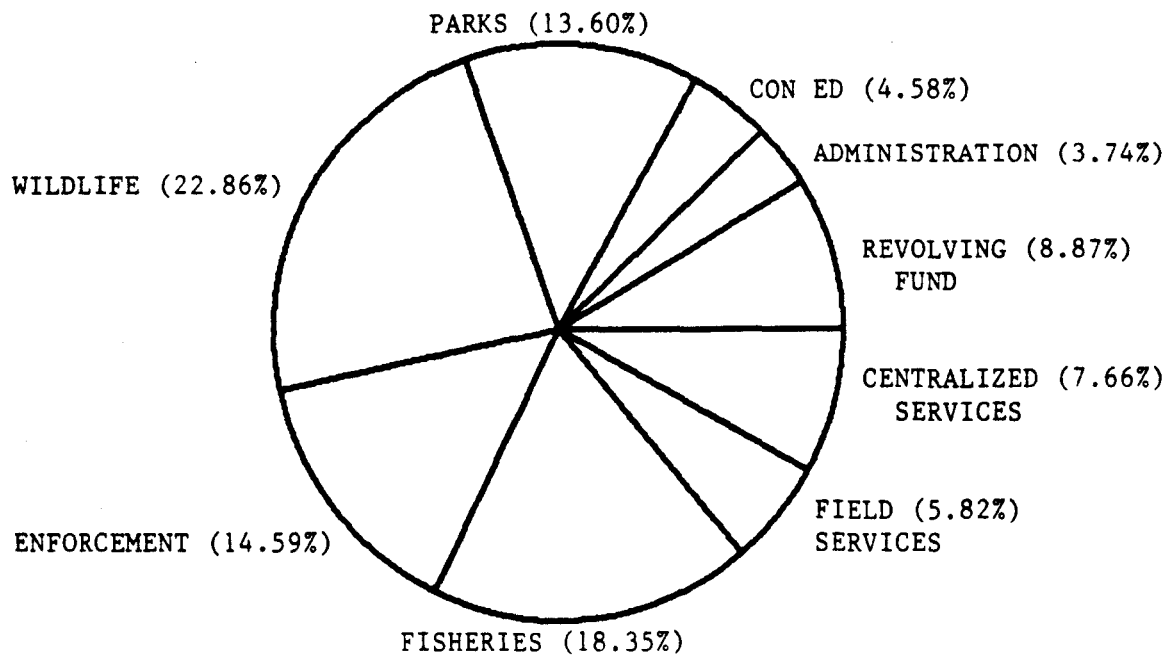
FY-89 OPERATING BUDGET
INCLUDES BUDGET MODIFICATIONS
\$26,520,846

SOURCE OF FUNDING



115/2.3

DIVISION EXPENDITURES



115/2.4

PITTMAN ROBERTSON FUNDS

	<u>FY-87</u>	<u>FY-88</u>	<u>FY-89</u>	<u>FY-90</u>	<u>FY-91</u>
Beginning Balance	\$2,512,000	\$2,339,000	\$2,179,000	\$2,019,000	\$1,853,000
Revenue Estimate [*]	<u>2,717,000</u>	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,704,000</u>	<u>2,812,000</u>
Total Available	<u>\$5,229,000</u>	<u>\$4,939,000</u>	<u>\$4,779,000</u>	<u>\$4,723,000</u>	<u>\$4,665,000</u>
<u>Expenditures</u>					
Operations [*]	\$2,780,000	\$2,760,000	\$2,760,000	\$2,870,000	\$2,985,000
Capital ^{**}	<u>110,000</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>
Total Outlays	<u>2,890,000</u>	<u>2,760,000</u>	<u>2,760,000</u>	<u>2,870,000</u>	<u>2,985,000</u>
Ending Balance	<u>\$2,339,000</u>	<u>\$2,179,000</u>	<u>\$2,019,000</u>	<u>\$1,853,000</u>	<u>\$1,680,000</u>

* FY-87 through 89 are reflected in the Governor's Budget. FY-90 and 91 are increased at 4%.

** Capital Program eliminated in FY-88 through FY-91.

WALLUP BREAUX FUNDS WITH
CONTINUATION OF THE MARINE FUEL TAXES

	<u>FY-87</u>	<u>FY-88</u>	<u>FY-89</u>	<u>FY-90</u>	<u>FY-91</u>
Beginning Balance	\$1,530,000	\$1,576,000	\$2,250,000	\$3,088,000	\$3,585,000
Revenue Estimate (Note 1)	<u>2,700,000</u>	<u>2,808,000</u>	<u>2,920,000</u>	<u>3,037,000</u>	<u>3,159,000</u>
Total Available	\$4,230,000	\$4,384,000	\$5,170,000	\$6,125,000	\$6,744,000
Expenditures (State Fiscal Year)					
Fisheries Operations (Note 2)	\$ 991,000	1,300,000	\$1,209,000	\$1,305,000	\$1,357,000
10% Minimum Boat Facilities	898,000	70,000	70,000	304,000	304,000
Hatchery Bonds (Note 3)	<u>765,000</u>	<u>764,000</u>	<u>803,000</u>	<u>931,000</u>	<u>78,000</u>
Total Outlays	\$2,654,000	\$2,134,000	\$2,082,000	\$2,540,000	\$1,739,000
Ending Balance	\$1,576,000	\$2,250,000	\$3,088,000	\$3,585,000	\$5,005,000

Notes

1. Revenues are calculated on the Federal Fiscal Year with 4% annual growth.
2. The increase from 87' to 88' is because of approved new programs and increases in zero based items. FY90 and 91 were increased by 4% over FY-88 and 89.
3. The final Miles City Hatchery Bond payment is on 8/91.
4. Minimum balances are suggested between \$1.5 - 2.0 M.

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NON-GAME EXPENDITURES
FY-84 THROUGH FY-89

	<u>LICENSE ACCOUNT</u>	<u>INCOME TAX CHECKOFF</u>	<u>FEDERAL PR</u>	<u>TOTAL</u>
FY-84				
FWP	\$52,543			\$52,543
DofR		\$ 5,774		5,774
FY-85				
FWP	53,609			53,609
DofR		5,098		5,098
FY-86				
FWP		32,434	20,505	52,939
DofR		5,094		5,094
FY-87				
FWP		45,000	10,939	55,939
DofR		6,884		6,884
FY-88				
FWP		34,656	20,505	55,161
DofR		8,220		8,220
FY-89				
FWP		34,656	20,505	55,161
DofR		8,220		8,220
	<u>\$106,152</u>	<u>\$186,036</u>	<u>\$72,454</u>	<u>\$364,642</u>

FY84-86 are Actual Expenditures
FY-87 is Budgeted Expenditures
FY-88&89 represents the Legislative Request

NON-GAME REVENUES
INCOME TAX CHECKOFF

	<u>Revenues</u>
FY-84	\$ 34,328
FY-85	36,339
FY-86	25,890
FY-87	31,000
FY-88	28,500
FY-89	27,500
	<u>\$183,557</u>

FY84-86 are Actual Revenues
FY87-89 are Estimated Revenues

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STATE PARKS MISCELLANEOUS (02411)

Balance at 6/30/86	\$102,000
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Statutory Reference 23-1-105 MCA

Source of Revenues

Park Entry Fees
Camping Fees
Cabin Site Lease

Use of Revenues

- Operations of the State Park System including sites such as Lewis and Clark Caverns, Canyon Ferry, Lake Elmo, etc.

Revenue Estimates	FY-88	\$469,000
	FY-89	\$469,000

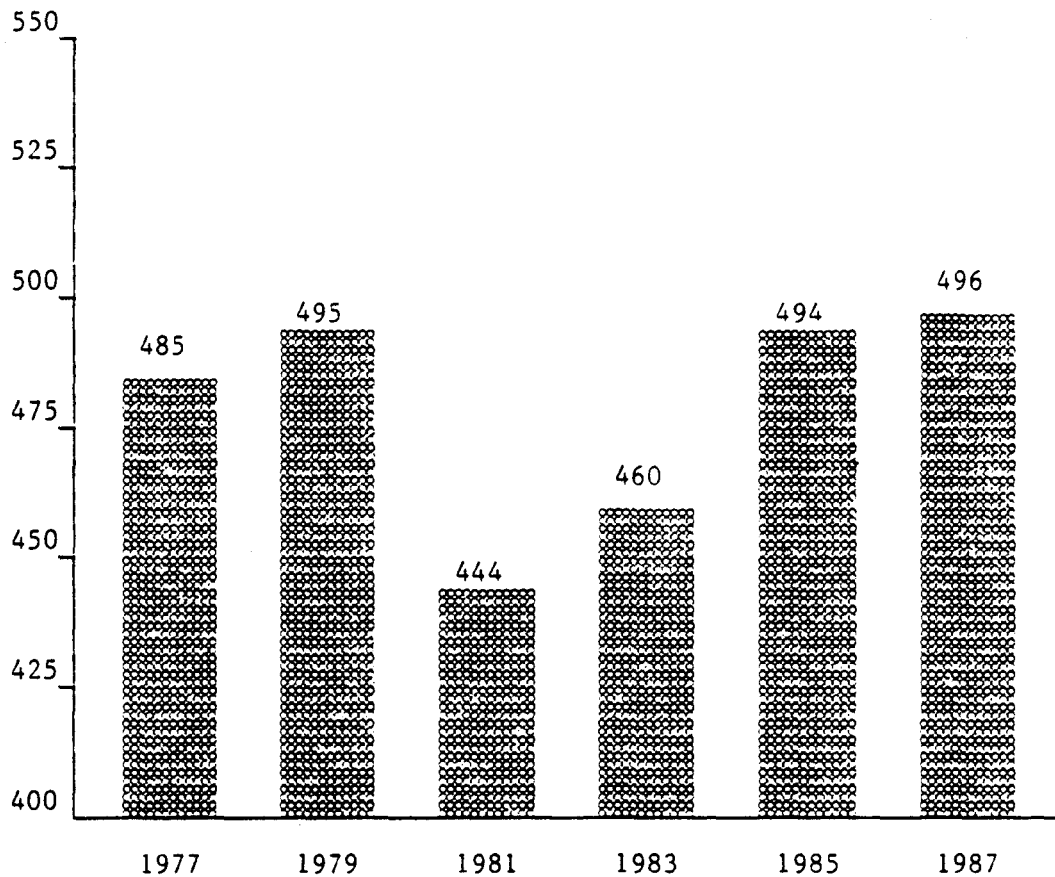
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APPROPRIATIONS SUB-COMMITTEE
 LICENSE ACCOUNT ANALYSIS
 EXECUTIVE BUDGET

	<u>FY-87</u>	<u>FY-88</u>	<u>FY-89</u>
Beginning Balance	\$ 8,630,000		
Revenue Estimate	<u>15,421,000</u>		
Available	<u>24,051,000</u>		
EXPENDITURES			
Operations	13,424,000		
Hatchery Bond Payments	1,077,000		
One-time Capital			
Hqt. Maintenance	3,734		
FAS Development	514		
Lake & Stream Imp.	14,167		
Bozeman & Gt. Falls Hqts.	2,505,387		
Boat Facilities Match	299,500		
R-8 Mechanical	105,244		
FAS Protection	<u>288,452</u>		
Total Outlays	<u>(17,717,998)</u>		
BALANCE FORWARD		\$ 6,333,002	
Revenue Estimate		<u>15,164,000</u>	
Available		<u>21,497,002</u>	
EXPENDITURES			
Operations		13,646,755	
New Programs		528,421	
Hatchery Bond Payments		1,013,000	
One-time Capital		<u>807,750</u>	
Total Outlays		<u>(15,995,926)</u>	
BALANCE FORWARD			\$ 5,501,076
Revenue Estimate			<u>15,199,000</u>
Available			<u>20,700,076</u>
EXPENDITURES			
Continuing			
Operations			13,488,400
New Programs			594,088
Hatchery Bond Payments			966,000
One-time Capital			
Balance			<u>2,423,250</u>
Total Outlays			<u>(17,471,738)</u>
ENDING BALANCE - 6/30/89			<u>\$ 3,228,338</u>

DEPARTMENT OF FISH, WILDLIFE AND PARKS
COMPARISON OF FTE'S
1977 - 1987 LEGISLATURES



EXPLANATION OF CHANGES
IN FTE LEVELS

1977 - 1979
485 FTE to 495 FTE
10 FTE Added

6 FTE's were added in Parks for operation and maintenance of State Parks and Recreation areas.

4 FTE's were added for studies and research of fish and wildlife habitat.

1979 - 1981
495 to 444
51 FTE Eliminated

9 FTE's were eliminated in Centralized Services including secretarial and accounting positions.

19 positions in the Ecological Services Unit were eliminated .

3 Warden Trainee positions and a game herder were eliminated in the Enforcement Division.

5 FTE were eliminated for positions that aided biologists in collecting research data.

8 FTE including a writer, audio-visual technician, film supervisor, 3 secretaries and several part time positions were eliminated in the Conservation Education Division.

6 FTE were cut from the Administration Division. Positions eliminated include a special projects coordinator, planning coordinator, secretarial and part-time help.

1981 - 1983
444 - 460
16 FTE Added

Current level computer programming contracted services were converted to 1 FTE in Centralized Services.

1 FTE was added in the Ecological Services Division for a full time biologist in the Elkhorn Mountains near Helena.

In the Fisheries Division 1.41 FTE was added for the management of the Big Horn River, and 3.45 FTE were added to assume the duties of the federal fish hatchery at Miles City.

1.00 FTE was added for a warden at Colstrip, and .33 for forensic lab work in the Enforcement Division.

Parks FTE were increased 7.25. This included the transfer of the Capital Complex buildings and grounds maintenance (3.75), a land agent (1.00), and operation and maintenance support (2.50). In addition 1.09 FTE was added to convert current level contracted services to department employees.

Con Ed was authorized .25 FTE for part-time help at the Helena animal shelter.

1983 - 1985
460 - 494
33 FTE Added

2 FTE were added in Centralized Services. One was for handling increased volumes of license drawing applications. The other was to hire a purchase agent.

Field Services Division was authorized 1 FTE for expanding game damage activities, and 1 FTE for a programmer analyst.

Fisheries Division had 9.75 FTE added. This included extra effort as the Clark Fork (3.00), additional help for the state hatchery system (2.00) an evaluation and study of the Canyon Ferry (2.00), water reservations (1.25) Beaverhead National Forest biologist, and some part-time help (.50)

Wildlife increased by 4.35 FTE including 1.25 FTE to monitor grizzly and black bear, 2.10 FTE for a block management program, and some part-time positions equivalent to 1 FTE. In addition, permission was given to convert current level contracted services to 1 FTE for a computer programmer.

Parks was authorized 13.11 additional FTE primarily for increased operations and development of the state park system.

Conservation Education was permitted to hire 1.25 for hunter education and some part-time clerical assistance.

Current level contracted services were converted to .50 FTE produce the hunting and fishing map.

1985 - 1987
494 - 496
2 FTE Added

The department recommends eliminating 11 FTE to fund the plan, while adding 13 FTE modified level positions. The details will be discussed with the committee.

Montana Department of Fish, Wildlife & Parks



Helena, MT 59620
February 20, 1985

Representative Rex Manuel, Chairman
Joint Subcommittee on Natural Resources

Dear Representative Manuel:

During the recent budget hearings for the Department of Fish, Wildlife and Parks, your committee directed me to report back next session on the progress of certain modified level budgets. It is our understanding that the following fall into this category. If there are any additions please let me know.

<u>DIVISION</u>	<u>EXPLANATION</u>
1. All divisions except Parks	Legislative Contract Authority. For use only on federal and private revenues. Annual reports to the Legislative Fiscal Analyst.
2. Centralized Services	Report on activities of the Purchasing Coordinator.
3. Field Services	Landowner insurance for livestock losses due to careless sportsmen.
4. Wildlife	Grizzly/Black Bear trend monitoring and biological evaluations. Landowner Cooperative Management program to assist property owner during the hunting season.
5. Parks	Improve fee collections at recreation sites.

In addition there were several areas upon which the committee deferred action pending the outcome of other legislation. Below is a brief synopsis of each:

In the Wildlife Division a budget modification was proposed for wetland development. The program revenues are contingent upon HB-820 which provided for a state waterfowl stamp. The bill has not been heard yet.

HB-2 was introduced to change the coal tax law. Through a related budget modification we proposed to increase our maintenance and development efforts on parks not acquired with coal tax funds. HB-2 has passed the House and was heard before Senate Taxation on February 18.

Action on a portion of the buildings and grounds maintenance budget for the capitol complex was put on hold until after the bids are reviewed from interested contractors. The bids are scheduled for opening on February 18.

Operation Game Thief in the Enforcement Division depends upon the passage of SB 209. The bill has passed the Senate and has not been scheduled for hearing at this time in the House.

If possible, we would like to finalize these issues with the Subcommittee before you report to the House Appropriations Committee.

Thank you.

Sincerely,



James W. Flynn, Director
Department of Fish, Wildlife and Parks

DM/ph
cc Curt Nichols
Ron Weiss
120/35

FISHERIES DIVISION
FY 86 LCA PROJECTS

PROJECT TITLE	PROJ. #	BUDGET FUND.	SOURCE	PROJECT DESC.
Kerr-Hungry Horse Study	31532	\$301,970	BPA	Determine effects of operation of Kerr and Hungry Horse dams on the kokanee fishery of the Flathead River System.
Coal Creek Fish Study	3156	\$3,397	USFS	Coal Creek Study to determine late summer fish abundance and assess the 1985 bull trout spawning run.
Libby Reservoir Study	31632	\$215,932	BPA	Determine Lake Koocanusa water levels needed to maintain or enhance reservoir fisheries.
Hungry Horse Reservoir Study	31672	\$189,726	BPA	Determine Hungry Horse water levels needed to maintain or enhance reservoir fisheries.
Noxon Rapids Fish Development	3168	\$10,000	Wash. Water Power	Trap, spawn, rear and release brown trout for Noxon Rapids Reservoir.
ASARCO Rock Creek Fishery Study	3169	\$37,205	Private	Asarco Mine Rock Creek fishery study to assess trout population and heavy metal concentrations in game fish.
Southfork Flathead Fishery Losses Study	3171	\$48,591	BPA	Determine fishery losses in South Fork Flathead River and tributaries resulting from filling of Hungry Horse Reservoir.
Kootenai Tributary Instream Flow	3172	\$65,537	BPA	Kootenai River tributaries instream flow and fish population study.

PROJECT TITLE	PROJ. #	BUDGET FUND.	SOURCE	PROJECT DESC.
USFS Sediment Fish Study	3219	\$5,195	USFS	Evaluate effect of forest land management on selected tributaries of Rock Creek and the Bitterroot rivers.
Painted Rocks Reservoir	32532	\$52,739	BPA	Evaluation of the effect of water release from Painted Rocks Reservoir on the Bitterroot River.
Champion Int. Pulp Mill	3255	\$51,761	Private	Determine effects of Champion Mill effluent on fish population of the Clark Fork River.
Toston Dam Fish Assessment	3355	\$25,839	DNRC	Toston Dam fish and wildlife hydro assessment study.
Missouri River Larval Fish Study	3451	\$33,457	BOR	Missouri River larval fish study at Virgelle.
Fort Peck Commercial Fish Study	3639	\$19,531	NOAA	Study to monitor fish harvest and movements for regulating commercial fishing and provide sport fish protection.
Ft. Peck Fishery Habitat/Improvement	3652	\$65,261	US Corps Engr.	Fish habitat evaluation and fishery improvement study in dredge cut area and Missouri River below Fort Peck.

PROJECT TITLE	PROJ. #	BUDGET FUND.	SOURCE	PROJECT DESC.
Rancher Ditch Fish Movement	3724	\$1,000	Private	Fish passage study on Rancher Ditch diversion, Yellowstone River.
BPA Rivers Study	3829	\$78,848	BPA	Northwest Rivers Study to identify resources in five classes of significance for fish, wildlife, recreation, natural areas and cultural sites.
Contract Travel and Moving Costs	3857	\$19,000	Overhead Funded	Funding for personnel on contract studies to participate in special meetings and training sessions and to move personnel between contracts or to new contracts.
Columbia Basin FW Council Dues	3861	\$4,000	Overhead Funded	Dues to permit participation in Columbia Basin Fish and Wildlife Council.
TOTAL		\$1,228,989		

100/40/3

FIELD SERVICES DIVISION
FY 86 LCA PROJECTS

PROJECT TITLE	PROJ. #	BUDGET FUND.	SOURCE	PROJECT DESC.
R-1 Office Assistance	2109	\$8,524	Overhead Funded	To provide the necessary secretarial support associated with contract personnel at R-1 Headquarters.
R-2 Office Assistance	2209	\$4,219	Overhead Funded	To provide the necessary secretarial support associated with contract personnel at R-2 Headquarters.
R-4 Office Assistance	2409	\$12,020	Overhead Funded	To provide the necessary secretarial support associated with contract personnel at R-4 Headquarters.
-6 Office Assistance	2609	\$4,678	Overhead Funded	To provide the necessary secretarial support associated with contract personnel at R-6 Headquarters.
Personnel Clerk	2874	\$10,263	Overhead Funded	To administer the personnel related activities for contract funded positions.
Contract Uniforms	2813	\$5,000	Overhead Funded	To provide department uniforms for contract funded positions.
TOTAL		<u>\$44,704</u>		

100/40/4

LAW ENFORCEMENT DIVISION
FY 86 LCA PROJECTS

PROJECT TITLE	PROJ. #	BUDGET FUND.	SOURCE	PROJECT DESC.
USCG Boating Safety	4888	\$84,000	U.S. Coast Guard	To provide statewide boating safety services and accident prevention.
	48881	87,940		
Special Operations	4805	\$2,583	U.S. Forest Service	Enhance enforcement of state and local laws on lands and waters within the National Forest system.
TOTAL		<u>\$175,523</u>		

100/40/5

CONSERVATION EDUCATION DIVISION
FY 86 LCA PROJECTS

PROJECT TITLE	PROJ. #	BUDGET FUND.	SOURCE	PROJECT DESC.
Hunter Education	8865	\$12,122	Pittman-Robertson	For providing
Assistant	8895	17,878		improved course contents, materials, and services to volunteer instructors.
Project Wild Info. Display	8853	\$1,400	Private	A wildlife display unit for use at fairs, malls, group meetings statewide.
USCG Boat Safety	8894	\$7,500	U.S. Coast Guard	For producing
Education	88941	5,340		additional information materials and training aids for improving our boating education effort.
TOTAL		<u>\$44,240</u>		

00/40/6

LCH

Wildlife Division

FY 86 LCA Projects

Project Title	Proj. #	Budget	Fund. Source	Project Desc.
W.L. Lab Asst.	5118	325	BPA	FVCC Work Study Student
Flathead River Bald Eagle/Osprey	5153	\$24,310	MPC	Evaluate the wildlife impacts from Kerr Dam
Flathead River Furbearer Study	5154	\$34,840	MPC	Evaluate the wildlife impacts from Kerr Dam
Cabinet Mountains Grizzly Bear Study	5182 5183 51932 51933	\$ 6,538 \$30,382 \$ 2,111 25,974	USFS USFWS US Borax US Borax	Evaluate the impact of mineral development on bears
Yaak Moose Logging Study	5194	\$ 8,632	Private	Evaluate the influence of forest management on moose
Flathead Valley Canada Goose Study	5195	\$98,556	BPA	Evaluate the impacts of Hungry Horse and Kerr Dams
Ural-Tweed Sheep Study	51962	\$35,719	BPA	Implement mitigation for sheep at Libby Dam
Yaak Black Bear Study	5197	\$12,600	Private	Determine Black Bear ecology in the Yaak River drainage
BPA Elk Transmission Line Study	5281	\$62,519	DNRC (BPA)	Evaluate the impacts to elk from the Garri-son-Taft Line
Tendoy Mountains Elk Project	5316	\$ 1,299	BLM	7 elk were equipped with transmitters

Elkhorn Mountains Elk Study	5322	\$44,155	USFS	Evaluate the management dir- ection of the Helena Forest Plan
Canyon Ferry WMA O and M and Enhancement	5385	\$ 4,026	BOR	Routine opera- tion and main- tenance on Can- yon Ferry WMA
Rocky Mountain- Front Goat Study	5422 5431	\$10,934 19,965	USFWS BLM	Evaluate impact of petroleum development
Rocky Mountain- Front Grizzly Bear Study	54231 54232 5424 54261	\$50,879 17,316 12,700 13,030	USFS Industry BLM	Evaluate impact of petroleum development
Rocky Mountain- Front Big Game Studies	5427	\$ 1,413	Industry	Evaluate impact of petroleum development
Blindhorse well mule deer study	5429	\$ 7,203	Mobile Oil	Evaluate mule deer response to the Blind- horse well
Sun River Grazing/ Burning Study	5466	\$ 4,171		Evaluate vege- tation response to grazing and burning in Sun River WMA
Beartooth Face Black Bear Study	5529	\$18,975	Safari Club Intl.	Evaluate the influence of forest manage- ment on black bear
Fort Peck-Havre Sage and Sharp- tailed Grouse Study	5623	\$ 2,597 .	DNRC	Evaluate re- sponse to construction of transmis- sion line

Contract Training and Relocation Costs	5801	\$20,000	Overhead	Provide training and relocation costs for personnel whose positions are funded by contract
Contract Travel	5803	\$ 3,400	Overhead	Provide travel costs required to administer projects funded by contract
Peregrine Falcon Reintroduction	5847 58931 58932 5315	\$15,570 6,945 8,100 20,800	BLM USFS USFWS	Reintroduce Peregrine falcons at selected sites
Non-game Wildlife Inventory	58531	\$21,000	USFWS	Inventory non-game on department lands
Fresno WMA Kuka Memorial	5866	\$ 1,000	Private	Enhance waterfowl production on Fresno WMA
Elk Logging Final Report	5924	\$ 120	USFWS	Print the final report of the elk/logging study
Northern Rocky Mountain Wolf Investigation	59261	\$71,576	USFWS	Evaluate the status of the wolf in north-western Montana
Black Footed Ferret Study	5925	\$39,063		Evaluate potential and search for black-footed ferret in eastern Montana
Woodland Caribou Status Review	59291	\$12,704	USFWS	Evaluate the status of Woodland Caribou in Montana
Sheep and Goat Conference	5934	\$ 516	USFS	Publish conference proceedings

Lower Clark Fork Elk Evolution	5935	\$ 6,000	Elk Foundation USFWS	Mark and relo- cate elk in the Clark Fork drainage
Gravelly Mountain Elk Research	5936	\$ 6,000	Elk Foundation USFWS	Mark and relo- cate elk in the Gravelly Mountains
Nuisance Grizzly Bear Study	5937	\$ 4,329	USFWS	Respond to and r e s o l v e nuisance grizzly bear incidents

\$788,292

1119.3a

Purchasing Agent
Follow-up Report

We hired a Purchasing Agent in October, 1985. This person's first responsibility was to implement the department's delegated purchasing authority. This required providing technical assistance to field personnel involved in procuring goods and services for the department, coordinating purchases common throughout the department, and serving as the liaison with the State Purchasing Division.

This position is responsible for savings to the department by reducing the time field and administrative staff spend in processing a purchase, and by ensuring that the most cost effective buying practices are followed. Specifically, the Purchasing Agent provides directions to department purchasers that streamline the buying process, and also monitors the progress of requisitions submitted to the State Purchasing Division to ensure timely turnaround. The time saved, although not measurable, is substantial as the department made over 1,000 purchases of \$300 or more in FY1986. The Purchasing Agent also becomes directly involved in the processing of major department purchases. We estimate that this position was responsible for saving the department over \$20,000 in purchase costs during the first 9 months of its existence by suggesting more prudent buying practices. Most of the savings occurred with our snowmobile and heavy equipment purchases.

The Purchasing Agent also assisted in a review of the department's warehouse operation. The study resulted in a reduction of the warehouse inventory of \$100,000. As a result the department is investing less cash in the inventory, and earning approximately \$8,000 in interest for the general fund.

Assisting with property management will also be a priority for this position in the coming biennium. This will include training sessions for our field personnel, review of all major equipment purchases, review of our computerized property record keeping system, and coordinating the disposal of our surplus property.

LIVESTOCK LOSS REIMBURSEMENT PROGRAM

A self-insured livestock loss insurance program was piloted on all Block Management areas during the 1986 hunting season.

The policy, application and investigation forms, and payment schedule were developed to implement the program. Arrangements were made with the Montana Department of Livestock to have County Livestock Inspectors perform the on-site investigations and complete the loss reports.

Participating landowners were required to apply for coverage and were provided the application forms. Some landowners did not request this coverage even though it was offered at no cost.

No loss reports have been received from those that did apply for coverage in 1986. Although the program was not implemented in 1985, all procedures had been developed. A horse was shot and killed on the Fort Keogh Block Management area and \$400 was paid for the loss. This action had a definite impact on the decision of Fort Keogh personnel to continue in the program this year and represents the only payment made to date.

The Department of Livestock will provide us with all investigations conducted in the state during the 1986 hunting season. This information will be summarized and potential

Expansion of this program may require a larger pilot area, such as two or three counties, to perhaps get better, actuarial data before seeking coverage from an insurance company.

**Montana Department
of
Fish, Wildlife & Parks**



LIVESTOCK LOSS REIMBURSEMENT PROGRAM

APPLICATION FOR COVERAGE

NAME: _____ DATE: _____

ADDRESS: _____

LOCATION OF PROPERTY:

APPROXIMATE ACREAGE:

BLOCK MANAGEMENT AREA: _____ YES _____ NO

LIVESTOCK TYPE(S):

I understand funding for this program is provided by sportsmen in recognition of the hunting privileges extended by landowners.

LANDOWNER

DATE

FISH, WILDLIFE AND PARKS REPRESENTATIVE

DATE

DISTRIBUTION: Original-Helena;
ATTN: Field Services

1-Landowner; 2-Region

**Montana Department
of
Fish, Wildlife & Parks**



LIVESTOCK LOSS REPORT

1. LIVESTOCK OWNER: _____
ADDRESS: _____
2. DATE INSPECTOR NOTIFIED: _____
3. DATE LOSS DISCOVERED BY OWNER: _____
4. WAS ANIMAL SHOT? YES _____ NO _____ UNABLE TO DETERMINE _____
5. DOES SHOOTING APPEAR: ACCIDENTAL _____ INTENTIONAL _____ UNABLE TO DETERMINE _____
6. ESTIMATED DATE AND TIME OF SHOOTING (ACTUAL, IF KNOWN):
DATE: _____ TIME: (MILITARY TIME) _____
7. WHERE DID SHOOTING OCCUR? (Indicate legal description and ownership of land)

8. DESCRIPTION OF LIVESTOCK, ITS NORMAL USE, AND AGE: _____

9. WAS ANIMAL, UPON DISCOVERY: DEAD _____ WOUNDED _____
10. ESTIMATED VALUE OF ANIMAL PRIOR TO SHOOTING: \$ _____
11. IF WOUNDED, GIVE AN ESTIMATED PERCENTAGE OF USEFULNESS ANIMAL WILL HAVE WHEN RECOVERED COMPARED TO ITS INTENDED PURPOSE _____ %
12. IF FOUND DEAD, INDICATE ANY SALVAGE VALUE: \$ _____
13. IF WOUND REQUIRES DESTRUCTION OF ANIMAL, GIVE ESTIMATE OF SALVAGE VALUE: \$ _____
14. NAME AND ADDRESS OF INDIVIDUAL RESPONSIBLE FOR SHOOTING, IF KNOWN:

15. WAS PROPERTY POSTED AS REQUIRED IN AGREEMENT? YES _____ NO _____
16. COMMENTS REGARDING INCIDENT: _____

INSPECTOR
MT. DEPT. OF LIVESTOCK

DATE

Distribution: Original-FWP Helena;
ATTN: Field Services
1420 East Sixth Avenue
Helena, MT 59620

1-Landowner; 2-Livestock Inspector

LIVESTOCK SCHEDULE
LIVESTOCK VALUES FOR ASSESSMENT PURPOSES 1986

CATTLE

STOCK AND GRADE

<u>TYPE</u>		<u>CODE</u>	<u>MARKET VALUE</u>
Bulls	- 9 months and older	5312.....	\$ 645.00
Cattle	- 9 months thru 20 months	5314.....	233.00
Cattle	- 21 months thru 32 months	5315.....	287.00
Cattle	- 33 months and older	5316.....	323.00
Steers	- 33 months and older	5317.....	430.00
Dairy Cattle	- 21 months and older	5318.....	430.00

PUREBRED

Bulls	- 9 months and older	5352.....	\$ 839.00
Cattle	- 9 months thru 20 months	5354.....	303.00
Cattle	- 21 months thru 32 months	5355.....	373.00
Cattle	- 33 months and older	5356.....	420.00

Note: For 1986 the only bulls valued as purebred will be those used in the production of registered cattle. All bulls used with stock herds will be valued as Stock and Grade. Average cow price used: 35.85/cwt.

SHEEP

Registered Bucks	- 9 months and older	5502.....	\$ 168.00
Stock Bucks	- 9 months and older	5503.....	129.00
Sheep	- 9 months thru 70 months	5504.....	45.00
Sheep	- 71 months and older	5506.....	13.00

HORSES AND MULES

Horses, Mules,	- 9 months thru 24 months	5102.....	\$ 125.00
Asses & all			
Shetland Ponies,			
Donkeys & Burros			
Stallions	- 25 months and older	5103.....	626.00
Saddle Horses &			
Brood Mares	- 25 months and older	5105.....	251.00
Work and Pack			
Horses & Mules	- 25 months and older	5107.....	292.00
Show, Race and			
Roping Horses	- 25 months and older	5108.....	418.00

WILDLIFE DIVISION - MODIFIED LEVEL BUDGET REPORT

ACTION ITEM: Grizzly/Black Bear Trend Monitoring and Biological Evaluations

FY86 \$60,731

PROJECT: Northwest Grizzly Study No. 5152 - \$39,435

The Northwest Grizzly Study required additional funding from federal and other sources to initiate the project. Total funding needs were \$150,000 for the first year. Funding could not be secured so the project was delayed until FY87 (spring).

The funding initially budgeted for this project was utilized to purchase some trapping equipment to ensure its availability when the project is initiated in spring 1987. The remaining funds were utilized to support grizzly bear and black bear survey and inventory work in Region One and analysis of known and unknown grizzly mortality information for the Northern Continental Divide area.

We propose to initiate the ten-year northwest grizzly study spring, 1987.

PROJECT: Black Bear Management Study No. 5927 - \$5,000

Black bear premolars were collected from hunter killed black bear for cross sectioning to determine ages. Preliminary data analysis was accomplished in each region and a computer program was developed for statewide analysis. A draft black bear management plan was initiated and will be finalized in FY87.

We propose to continue to collect black bear premolars for age determination in FY88 and 89. This information will be incorporated into a statewide bear management plan.

PROJECT; Cabinet Mountains Grizzly Bear Study No. 5928-\$10,000

An additional male grizzly bear was trapped and radio-collared in the study area. This male was monitored along with the other male and female collared in previous seasons. The newly collared male was shot by bowhunters in the fall. The older male slipped his collar this winter leaving the female the only marked grizzly remaining. Vegetation surveys were conducted in much of the area and grizzly habitat use and movement data were correlated to this information.

We propose to analyze the information collected the last five years and complete a final report for the Cabinets study in FY88. In addition, a marked sample of female black bear will be maintained in the study area in anticipation of a grizzly bear augmentation in the area in the future.

PROJECT: Rocky Mountain Front Grizzly Study No. 5933 - \$6,296

Trapping in the southern study area and the Badger Two Medicine was accomplished. Marked grizzlies were monitored until denning. Component mapping of a portion of the forest and BLM was completed.

We propose to continue to collect information on marked bears in the study area through FY88 and complete a final report in FY 89.

ftm
1229.6

BRIEFING PAPER
LANDOWNER-SPORTSMAN RELATIONS PROGRAM

A full-time Coordinator position was dedicated to this program beginning in November of 1985. The following activities have been associated with the program:

1. Local Landowner-Sportsman Committees have been established in Kalispell, Glasgow, Choteau and Lewistown. These groups were formed to promote communication and problem solving at the local level. Several other committees are in the formation process.
2. The Block Management Program was coordinated through this program. (See attached report.) This program is aimed at hunter management in recognition of the landowner's problems associated with an increasing number of people seeking permission to use private land.
3. A Livestock Loss Reimbursement Program was piloted. This insurance was available only on Block Management areas in 1986 in an effort to assess both administrative and claim costs. (See attached report.)

4. The Coordinator participated in the planning and funding of a state-wide Landowner-Sportsman Conference as a member of a Steering Committee. This Committee continues to meet in an effort to implement recommendations made at the conference.
5. A survey of other state's programs relating to landowner compensation for recreational access was completed to augment the Steering Committee's efforts.
6. An Ad Hoc Committee was formed at the request of the Fish and Game Commission, and a meeting held in February was coordinated and funded through this program.
7. Funding was provided by this program's budget to purchase trees and shrubs for use under the 1985 Farm Bill's Conservation Reserve Program. The seed stock was used for establishing wildlife habitat on land being removed from production.
8. A brochure outlining where land ownership maps are available was drafted in cooperation with Conservation Districts. The brochure should be available this spring.
9. Presentations on the landowner-sportsman relations program were given to several landowner and recreation groups. These meetings provided a forum for gathering new ideas and

BLOCK MANAGEMENT 1986

The Block Management Program was initially implemented to address the problem of landowner operations being interrupted by recreationists seeking permission to hunt.

Two methods were used in implementing the program. The first involved establishing formal walk-in areas which included signing and providing parking area designations for sportsmen. Permission was implied as long as posted rules were adhered to.

The second involved hiring someone to actually administer the hunt. The individual hired had a check-in point indicated on signs, issued permission slips, patrolled the area, and may have gather some biological data.

Personnel were solicited in a variety of ways. We used seasonal employees who were in a lay-off status and had the benefit of their ex-officio warden training. We contracted with some individuals that were strictly seeking seasonal employment. In some cases, landowners or their agents were contracted to provide these services. Payments were based upon an hourly rate for contracted services. In two instances, fencing material to prevent game damage was exchanged for the services performed.

A total of 16 areas were managed by contracted personnel and 12 formal walk-in areas, with 66 participating landowners, were administered through Block Management funds. A total of approximately \$32,000 was expended and nearly one million acres of land enlisted in the program.

Access to private lands in Region Seven has been decreasing over the recent years due to leasing and fee hunting. The Block Management program has proven effective in the region with several landowners commending the Department on its effort to formally recognize the costs associated in dealing with recreationists. Approximately 640,000 acres were enrolled in the program for 1986 and several other landowners indicated they would like to participate in 1987.

A meeting will be held January 6-7, 1986 with ten department employees to evaluate the 1986 program, provide selection criteria and estimate future funding needs for the next hunting season.

The program appears to be gaining acceptance and will require close attention in the future to assure we do not overextend our capabilities, both from the funding and personnel aspects.

Montana Department of Fish, Wildlife & Parks

Office Memorandum

TO : Dick Johnson

DATE: Jan. 21, 1987

FROM : Don Hyypä *Don*

SUBJECT: Fee Collection Modifications During FY 1986 and 1987

This is a replacement memo for that of January 15 on the same subject.

The 1985 Legislature allocated 2.72 FTE and \$42,860 each fiscal year to improve fee collections at Park System sites. The Division used these resources as follows.

	<u>1986</u>	<u>1987</u>
1. Several studies were performed to determine the feasibility of collecting day use fees and the means necessary to collect fees. A brief followup was done at Canyon Ferry the previous year of the self-service fee collection pilot project at Hellgate.	\$5,830.	\$3,985.
2. Self-service fee collection stations were redesigned, constructed, and installed at twenty-four additional sites.	\$3,600. (est.)	\$1,200. (est.)
3. Fee collection staff at sites in Flathead area parks and at Canyon Ferry were augmented to give better attendant coverage of these fee sites and to allow for more frequent pickup and deposit of collected fees. Site management and maintenance activities were augmented at fee collection sites with fee collection FTE.	\$30,280.	\$34,525.
4. Redirected to other projects.	3,150.	3,150.

Camping and day use fees collected in fiscal 1985, 1986, and 1987 with increases are as follows.

<u>1985</u>	<u>1986</u>	<u>increase</u>
\$168,555.	\$180,110.	\$11,555.
<u>1986</u>	<u>1987</u>	<u>projected increase</u>
\$180,110.	\$146,292. to date 60,949. projected(base 86) \$207,241.	\$27,131.

Dick Johnson
Jan. 21, 1987
page 2

Conclusions from the project so far are as follows.

1. There were significant start-up costs to implement the program, such as feasibility studies regarding collection of day use fees and construction and installation of self-service pay stations.
2. Day use fees are not likely to be successful at other than present sites in the immediate future because it is not profitable due to collection costs.
3. A number of factors besides collection efforts determine the Division's revenue from camping and day use fees, the most important of which is weather. For example, in the first three months of fiscal 1986, poorer than usual weather severely reduced visitation, thus revenue at all subject sites. However, overall revenue over the biennium was enhanced and, at several sites, in amounts which cannot be attributed to external factors such as weather.
4. Sites at which collection efforts are supplemented to enhance revenue must be carefully chosen. Our studies and experience show that it is not cost effective to have labor-intensive collection systems at sites which are remote from headquarters, distant from one another, and with few and/or low density campsites. Unfortunately, many fee areas statewide have these characteristics.
5. An increase in visitor contact at the subject sites heightened the public's awareness, thus use, of lower cost camping and day use programs such as the Season Pass and the Golden Years Pass. This had a negative effect on revenue, but improved visitor satisfaction and management control.

It is recommended that the program be continued for three reasons.

- A. Revenue at carefully selected sites can be further enhanced, particularly as shown by our experience at Canyon Ferry.
- B. The addition of FTE in visitor contact positions provides better dissemination of public information about site use and allows for better site maintenance and supervision.
- C. To cut these FTE and associated funding would force a further reduction in service at some sites, where two budget reductions in fiscal 1987 have already impacted service.

MN/tr

cc: Dave Mott

CENTRALIZED SERVICES

	<u>Present Biennium</u>	<u>1987 Session</u>
Current Level FTE	47.43	46.83
Appropriations	\$7,806,763	\$7,399,576
Funding Sources		
Snowmobile Fuel Tax	\$ 143,062	\$ 101,126
Coal Tax Interest	164,445	313,546
License Account	2,666,599	2,602,482
Parks Miscellaneous	133,260	128,800
Motorboat Fuel Tax	252,446	182,192
Motorboat Registration	13,188	12,366
Snowmobile Registration	11,474	10,030
Federal Overhead	584,603	428,056
Printshop - Office Supply R/A	273,333	335,111
Vehicle R/A	3,110,208	2,865,925
Warehouse R/A	<u>454,145</u>	<u>419,942</u>
Total	\$7,806,763	\$7,399,576

Differences with LFA	<u>FY-88</u>	<u>FY-89</u>
1. Gasoline LFA used a deflation factor of 6.4%. OBPP inflated the base by 1.01%	\$26,000	\$14,000
2. DofA computer charges increased. Documentation available.	-	\$7,800
3. Transfer of travel from Wildlife for the Federal Aid Coordinator. Wildlife base reduced.	\$4,100	\$4,100
4. Equipment		
4 replacement vehicles		\$53,000
Partenavia and helicopter engine rebuilds		\$99,000
Master maker for the printshop.		\$22,400

ADJUSTMENTS

1. Transfer of all insurance costs to Centralized Services. (\$9,682 per year).
2. Appropriation authority to allow for deposits of indirect cost reimbursements to the General Fund. (\$85,000 per year).

BUDGET MODIFICATIONS

	<u>FTE</u>	<u>FY-88</u>	<u>FY-89</u>
1. Staff for earlier moose, sheep and goat drawing. License Account - 75,774	1.0	\$38,062	\$37,712
2. Vehicle Account funding transfer. License Account - \$268,987	-0-	\$118,327	\$150,660
3. Vehicles for new programs. Vehicle Revolving Account - \$385,365	-0-	\$187,554	\$197,811

121/18/2

FIELD SERVICES

	<u>Present Biennium</u>	<u>1987 Session</u>
Current Level FTE	32.15	31.40
Appropriations	\$2,907,900	\$3,089,855
Funding Sources		
Insurance Proceeds	\$ 50,000	\$
License Account	2,110,426	2,463,262
Federal Overhead	<u>747,474</u>	<u>626,593</u>
Total	\$2,907,900	\$3,089,855

Differences with LFA	<u>FY-88</u>	<u>FY-89</u>
1. DofA maintenance on personal computers (new service).	\$8,880	\$9,840
2. Security Services transferred from Wildlife. Wildlife base reduced.	\$2,000	\$2,000
3. Travel costs for the Data Processing Coordinator. Position vacant during portion of FY-86.	\$5,219	\$5,219
4. Repair and maintenance costs on regional headquarters were miscoded. The costs were transferred from capital outlay to this category.	\$4,700	\$4,700
5. Capital outlay remodeling the Kalispell headquarters (\$5,000) and landscaping and paving at R-4 (\$7,500)	\$22,500 7,500	
6. Equipment		
All computer purchases were eliminated by LFA. These costs were transferred from Administration. Spent \$176,000 in FY-86 and 87.	\$102,500	\$28,000
Copy machines in R-1, R-3, R-5 and R-6. Purchased in FY-81.	\$17,800	
Game Damage Equipment		
Electric Fence	\$1,500	\$1,500
Scare devices and guns	\$1,500	\$1,000
Culvert trap for bears	\$1,000	

ADJUSTMENTS

1. Transfer all personal computer repair and maintenance to Field Services. (\$14,019 for FY-88 and \$14,419 for FY-89).
2. Parks transfer of functions.
3. Kalispell Headquarters rent while the new building is being constructed. (\$72,000 in a biennial appropriation).

BUDGET MODIFICATIONS

	<u>FTE</u>	<u>FY-88</u>	<u>FY-89</u>
1. Provide for increased O&M in new R-3, R-4 and proposed headquarters. License Account - 78,754	-0-	\$30,959	\$47,795
2. R-4, 5, 6 and 7 office staff support due to increased workload. License Account - \$27,675	0.50/1.00	\$10,269	\$17,406
3. Assist landowners in distributing hunters on private lands. License Account - \$15,000	-0-	\$7,500	\$7,500

121/18/4

FISHERIES

	<u>Present Biennium</u>	<u>1987 Session</u>
Current Level FTE	100.54	97.33
Appropriations	\$10,304,531	\$9,547,351
Funding Sources		
License Account	\$5,793,268	\$5,416,294
Federal - DJ	1,830,905	2,061,057
Federal - Other	<u>2,680,358</u>	<u>2,070,000</u>
Total	\$10,304,531	\$9,547,351

Differences with LFA	<u>FY-88</u>	<u>FY-89</u>
1. Instream Flow Reservation. LFA explains as a 2 year project.	\$24,400 1.25 FTE	\$24,400 1.25 FTE
2. Fisheries co-op grants at MSU.	\$2,500	\$2,500

ADJUSTMENTS

1. In the current level budget, there is a request for a \$16,000 hatchery truck at Lewistown. The cost is estimated at \$20,000.	\$4,000
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BUDGET MODIFICATIONS

	<u>FTE</u>	<u>FY-88</u>	<u>FY-89</u>
1. Increase effort on data collection on lower Missouri River Basin streams. License Account - 12,000 D.J. Account - \$36,000	0.25	\$24,000	\$24,000
2. Added funding for operations and salary to handle increased production from new hatchery facilities. License Account - \$42,014	0.75	\$20,868	\$21,146
3. Increase central Montana fish management program. License Account - \$16,077 D.J. Account - \$48,232	1.00	\$33,158	\$31,151

	<u>FTE</u>	<u>FY-88</u>	<u>FY-89</u>
4. Fish disease prevention. License Account - \$14,172	-0-	\$6,925	\$7,247
5. Flathead River Basin co-op monitoring program. License Account - \$64,570	0.50/0.75	\$22,931	\$41,639
6. Convert LCA to DJ Funding for the Fort Peck Commercial fish operation. D.J. Account - \$44,161	1.15	\$20,050	\$20,111

121/18/6

ENFORCEMENT

	<u>Present Biennium</u>	<u>1987 Session</u>
Current Level FTE	87.50	87.17
Expenditures/Appropriations	\$7,853,769	\$7,383,505
Funding Sources		
Coal Tax Interest	\$ 61,994	\$ 64,480
License Account	6,577,538	6,925,827
Parks Miscellaneous	107,057	112,000
Motorboat Fuel Tax	254,749	164,000
Motorboat Registration	68,421	82,046
Snowmobile Registration	36,010	35,152
Warden Retirement Fines	580,000	
Federal - Coast Guard	<u>168,000</u>	<u> </u>
Total	\$7,853,769	\$7,383,505

Differences with LFA

	<u>FY-88</u>	<u>FY-89</u>
1. Base adjustment in travel. Travel was understated in FY-86 because of vacant positions and the 40 hour work week.	\$50,277	\$50,449
2. TIP MONT. Rewards. The program was new in FY-86 and not fully operational during the base period.	\$8,439	\$8,439

ADJUSTMENTS

None

BUDGET MODIFICATIONS

	<u>FTE</u>	<u>FY-88</u>	<u>FY-89</u>
1. Increased warden support in R-5 to address needs of Wildlife and Parks. License Account - \$31,989 Federal Coast Guard - \$31,989	1.00	\$32,294*	\$31,684*
2. Increased law enforcement in the Thompson Falls area. License Account - \$33,132	.50	\$16,570	\$16,562
3. Increase the Boat Safety Program Federal Coast Guard - \$277,264	2.00	\$138,474*	\$138,790*

* The federal funds associated with Items 1 and 3 above are current programs using LCA. FWP wants to convert to the base as these appear to be ongoing programs.

121/18/7

WILDLIFE

	<u>Present Biennium</u>	<u>1987 Session</u>
Current Level FTE	93.51	90.31
Appropriations	\$11,751,935	\$11,745,628
Funding Sources		
Nongame Wildlife	\$ 90,000	\$ 55,312
Waterfowl Stamp		130,000
Mountain Sheep		27,000
License Account	5,290,027	4,689,552
Federal - PR	4,378,908	4,513,764
Federal - Other	<u>1,993,000</u>	<u>2,330,000</u>
Total	\$11,751,935	\$11,745,628

Differences with LFA	<u>FY-88</u>	<u>FY-89</u>
1. Laboratory testing for black bears and endrin.	\$20,700	\$19,500
2. Increased computer charges by MSU.	-0-	\$3,200
3. Contracted secretarial help for special projects.	\$2,400	\$2,900
4. Revised hunting map.	\$16,000	\$18,700
5. Appraisal fees for sale or purchase of department lands.	-0-	\$1,500
6. Non-game adjustment currently using LCA. FWP wants to convert to the base.	\$21,000	\$21,000
7. Contracted pilot.	-0-	\$3,500
8. Minor tools for the waterfowl program.	\$14,000	\$14,000
9. Increased costs with the hunter surveys.	\$8,000	\$8,000
10. Student stipends for graduate programs at MSU and UofM.	\$30,000	\$30,000

ADJUSTMENTS	<u>FY-88</u>	<u>FY-89</u>
1. Adding more dollars into Bighorn Sheep program to agree to the revised revenue estimate.	\$7,900	\$7,900
2. Adding back .20 FTE inadvertently cut in the non-game program.	.20 FTE (no additional funding)	.20 FTE (no additional funding)
3A. Taxes on Wildlife Management areas. Increase in taxes greater than expected.	\$12,500	\$12,500
3B. Some Wildlife Management Areas are not being taxed by counties.	\$3,500	\$3,500

BUDGET MODIFICATIONS

	<u>FTE</u>	<u>FY-88</u>	<u>FY-89</u>
1. Establish permanent hunter check stations. License Account - \$98,983	1.05	\$49,470	\$49,573
2. Improve capability to increase hunter opportunity and alleviate game damage in R-3. License Account - \$82,080	1.00	\$41,040	\$41,040
3. Recover wildlife losses by implementing mitigation plans at Hungry Horse and Libby Dams. License Account - \$49,005	0.50	\$24,502	\$24,503
4. Evaluate effects of archery hunting on elk statewide. License Account - \$46,900	-0-	\$27,900	\$19,000
5. Minimize grizzly bear-human conflicts along Rocky Mtn. Front by hiring a coordinator. Currently authroized by budget amendment. License Account - \$89,157	1.00	\$44,563	\$44,594
6. Statewide nongame program. Nongame Account - \$14,000	-0-	\$7,000	\$7,000

		<u>FY-88</u>	<u>FY-89</u>
7. Providing landowner/hunter assistance in western portion of R-1. License Account - \$32,506	0.50	\$16,230	\$16,276
8. Intensify weed control effort on department lands. License Account - \$20,000	-0-	\$10,000	\$10,000

121/18/10

PARKS

	<u>Present Biennium</u>	<u>1987 Session</u>
Current Level FTE	98.14	95.12
Appropriations	\$8,121,421	\$7,650,484
Funding Sources		
General Fund	\$ 866,636	\$
Snowmobile Fuel Tax	718,402	529,460
Coal Tax Interest	1,236,853	2,010,347
License Account	1,875,301	1,594,117
Parks Miscellaneous	636,399	764,294
Motorboat Fuel Tax	1,072,391	1,102,170
Snowmobile Registration	28,012	35,152
Fishing Access Site	158,835	192,500
Federal - LWCF	1,000,000	890,000
Federal and Private	3,000	
Snowgroomer Replacement R/A	200,000	200,000
Grounds Maintenance R/A	<u>325,592</u>	<u>332,444</u>
Total	\$8,121,421	\$7,650,484

Differences with LFA	<u>FY-88</u>	<u>FY-89</u>
1. Overtime for seasonal positions (Garcia Decision)	\$12,000	\$12,000
2. Contingency for snow removal at the Capital Complex.	\$8,000	\$8,000
3. Weed control on Department owned lands.	\$21,200	\$21,200
4. Canyon Ferry road maintenance.	\$5,000	\$5,000
5. Film processing costs for educational video tapes about the State Park System.	\$1,000	\$1,000
6. Slash disposal at park site to prevent injury to the public. Two lawsuits currently filed against department due to falling branches.	\$13,500	\$12,300
7. Due to increasing burglaries and vandalism security services are increased.	\$20,000	\$21,000

	<u>FY-88</u>	<u>FY-89</u>
8. Reimbursements to county fire districts for fire protection on park sites.	\$2,500	\$2,750
9. Printing of the SCORP, computer aided graphics for the Design and Construction Bureau, and the continuation of our signing program.	\$40,000	\$22,500
10. Increase in utilities, especially in NW Montana.	\$7,370	\$7,370
11. Increase in taxes due to recent statewide reappraisals.	\$4,100	\$4,100
12. Equipment		
Snowgroomers (1 machine per year).	\$100,000	\$100,000
Compaction Meter		\$4,700
MODIFICATIONS		
Improve snowmobile trail grooming. Depends upon the revenue estimate.	\$61,000	\$61,000
Snowmobile Fuel Tax - \$122,000		
ADJUSTMENTS		
1. OBPP agreed to a \$8,000 per year snow removal contingency. However, it was all included in FY-88 and funded from the license account. If the committee approves of the concept the staff can work out the details.	\$16,000 -8,000	\$ +8,000
2. Some counties are not submitting tax notices on fishing access sites.	\$18,500	\$18,500
3. Transfer functions to Field Services. Several functions in Parks support other programs. With the deemphasis on acquisition and development of Parks, and an increasing program for boat facilities and sheep and waterfowl habitat, it is recommended to transfer these support services to the Field Services Division.		

	<u>FY-88</u>	<u>FY-89</u>
Sign Shop	\$49,321 1.50 FTE	\$49,321 1.50 FTE
Land Agent Unit	\$123,181 3.00 FTE	\$123,181 3.00 FTE
Design and Construction Bureau	\$267,162 8.00 FTE	\$267,162 8.00 FTE
Administrative and Secretarial	\$43,517 1.50 FTE	\$43,517 1.50 FTE
4. As a result of the refunding of the functions listed in 3 above, Parks funding sources will be freed up for increased operations and maintenance support.	\$111,645 2.00 FTE	\$111,645 2.00 FTE

121/18/13

CONSERVATION EDUCATION

	<u>Present Biennium</u>	<u>1987 Session</u>
Current Level FTE	22.05	22.05
Appropriations	\$2,380,904	\$2,348,554
Funding Sources		
Snowmobile Fuel Tax	\$ 58,461	\$ 63,486
Coal Tax Interest	19,339	52,556
License Account	2,047,551	2,013,462
Motorboat Fuel Tax	32,819	
Motorboat Registration	5,152	
Federal - PR	<u>217,582</u>	<u>219,050</u>
Total	\$2,380,904	\$2,348,554

Differences with LFA	<u>FY-88</u>	<u>FY-89</u>
1. The Hunter Safety program was partially funded using LCA appropriation authority. FWP wants to convert to the BASE as this appears to be an ongoing program.	\$26,000	\$26,500
2. Equipment Replace video films for educational presentations at schools, sportsmens clubs, and civic organizations.	\$4,500	\$4,500

ADJUSTMENTS

None

BUDGET MODIFICATIONS

	<u>FTE</u>	<u>FY-88</u>	<u>FY-89</u>
1. Project Wild facilitators workshop. License Account - \$10,000	-0-	\$5,000	\$5,000
2. Bear hunter education program. License Account - \$15,000	-0-	\$7,500	\$7,500
3. Federal Boat Safety Program. Federal Coast Guard - \$60,000	-0-	\$30,000	\$30,000

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ADMINISTRATION

	<u>Present Biennium</u>	<u>1987 Session</u>
Current Level FTE	13.46	13.01
Appropriations	\$2,041,450	\$1,810,795
Funding Sources		
License Account	\$1,644,467	\$1,455,912
Federal Overhead	<u>396,983</u>	<u>354,883</u>
Total	\$2,041,450	\$1,810,795

Differences with LFA

None

ADJUSTMENTS

None

BUDGET MODIFICATIONS

None

121/18/15