

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 52nd LEGISLATURE - REGULAR SESSION

SUBCOMMITTEE ON NATURAL RESOURCES

Call to Order: By CHAIRMAN BERV KIMBERLEY, on February 6, 1991,
at 8:00 A.M.

ROLL CALL

Members Present:

Rep. Berv Kimberley, Chair (D)
Sen. Esther Bengtson, Vice Chair (D)
Sen. Gerry Devlin (R)
Rep. Ed Grady (R)
Rep. Jerry Nisbet (D)
Sen. Cecil Weeding (D)

Members Excused: None

Members Absent: None

Staff Present: Roger Lloyd, Associate Fiscal Analyst (LFA)
Carl Schweitzer, Budget Analyst (OBPP)
Theda Rossberg, Secretary

Please Note: These are summary minutes. Testimony and
discussion are paraphrased and condensed.

Announcements/Discussion:

FISH, WILDLIFE AND PARKS

EXHIBIT 1 - Roger Lloyd, LFA reviewed this handout with the committee. He said, in regard to administrative costs from earmarked funds, I talked to Gregg Petesch of the legislative council and he indicated language would not be the appropriate way to do this. It should be done by statute.

Pat Graham, Deputy Director FWP said, one bill could address several areas.

Mr. Lloyd explained the issue on Additional General License Account Deposits After Wildlife Habitat sunset.

SEN. WEEDING asked, why does this money go back to the general license account if this sunsets or expires?

Mr. Lloyd explained, when the wildlife habitat was enacted,

certain fees were increased to \$200 which were earmarked for the wildlife habitat account. After sunset they will go down to \$175 with all going to the general license account.

SEN. WEEDING asked, were there some other increases, but only the increases and the nonresident deer fees went into the wildlife habitat account?

Mr. Lloyd replied, that is correct.

Mr. Cool stated, there is a bill that has passed the Senate to extend the sunset to 1996.

Mr. Lloyd reviewed Department Expenditures for the Past Three Years. This table indicates the expenditure comparisons of the department in the last three years. The 1990 expenditures were at the highest level of the department's history.

SEN. DEVLIN said, on the earmarked funds issue, we should take some action this week if we are going to introduce a bill.

REP. GRADY said, I want an idea of what the department is talking about for administration costs and if these should be charged to administrative costs.

SEN. BENGTSON stated, perhaps the department could come up with a percentage for administrative costs and from which funds they would use.

SEN. DEVLIN said, we should also look at the proposal for a fee increase which should reduce administrative costs.

REP. NISBET said, I would like to see a list of earmarked accounts which currently have administrative costs charged against them.

Mr. Cool said he would bring a list tomorrow and breakdown both sides. You will find there are a number of accounts we do charge and we will provide the percentages of a number of accounts which are exempt.

HEARING ON FISH, WILDLIFE AND PARKS

Dave Mott, Administrator Management Services said, the LFA and OBPP and myself have come up with a term called Legislative Contract Authority. This is appropriation authority to spend federal and private funds. It would primarily be for federal contracts and private donations we would receive in the next 2 years. We felt it was better to bring these contracts to this committee rather than go through the budget amendment process every time a contract came up. Since 1981 we have had some legislative contract authority.

In Northwest Montana the Bonneville Power Company owns several

dams which have impacted the fish and wildlife. They have contracted with our agency to do some studies on the fish and wildlife impacts on their behalf. We can use our data base system and we have the trained staff which is an available resource.

The Federal Fish and Wildlife Service will contract with our agency to do work on endangered species.

We receive money for donations from the Rocky Mountain Elk Foundation, Wildlife Unlimited, Trout Unlimited and we received some money from some school children who had a bake sale.

Therefore, we need some kind of appropriation authority to spend those dollars. We have put some restrictions on the use of the funds: 1. only used for federal or private funds, 2. they must be kept separate from current level, 3. provide annual reports to the offices of OBPP and LFA.

Mr. Mott reviewed a chart showing what the legislature authorized for FY91. About \$2.3 million of which about 90% is in wildlife and fisheries. We would like to increase our request for FY92 - FY93 to about \$3 million because we expect more activity in northwest Montana with the Bonneville Power Co.

SEN. BENGTSON said, it has been traditional to have language in the budget bill, does that pose a problem?

Mr. Lloyd said, there is language requiring the department to make a report which has to be written into the bill. It is the committee's prerogative to give them authority to spend these private and federal funds. This is a way to have spending authority before they get the funds and by-pass the budget amendment process.

Carl Schweitzer, OBPP said, we will be going through this legislative contract authority on all the budget sheets. You may wish to present it as a total package and approve this now and get it over with so you don't have to keep going back through it.

SEN. DEVLIN said, if we give them spending authority and the money doesn't come in they cannot spend it.

Motion/Vote: SEN. BENGTSON moved to approve the language in HB2 for legislative contract authority as follows: "The appropriation for the legislative contract authority is subject to the following provisions: 1. Legislative contract authority applies only to federal and private funds. 2. Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from current level operations. 3. A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal

year of the biennium. The report must include a listing of projects with the related amount of expenditures for each project." EXHIBIT 2.

REP. GRADY asked, when you receive the funds can you transfer this into other accounts where needed?

Mr. Mott replied, to get it into the appropriation format it is by division and we would like permission from the committee to transfer funds between divisions.

REP. GRADY asked, do you want a percentage or total authority?

Mr. Mott replied, we didn't have any percentages previously but we were pretty close on our estimates. If someone give us money it is usually for a specific use.

SEN. WEEDING asked, what about the enforcement program, does that have anything to do with the covert operation?

Mr. Cool said, the enforcement program is designed for uniformed officers to reduce the covert activity. When we buy and sell through the covert program illegal game we use the money to run the program. We may be given money to buy on the black market as part of our operation and we need spending authority for the funds.

Motion/Vote: REP. GRADY moved to allow the transfer of funds.
Motion CARRIED unanimously.

Mr. Mott explained, when funds are transferred the department has to give written documents to both the LFA and OBPP.

REP. NISBET asked, was there similar language in HB100 last session? Also, were there program transfers?

Mr. Mott answered, yes.

Mr. Lloyd stated, the language is in the preparation document Item 2, I believe the department would like similar language.
EXHIBIT 2.

SEN. DEVLIN asked, do we have any historical data on this?

Mr. Schweitzer said, in the parks program there wasn't any budgeted in FY90 but they got some donations for the parks future program and they had to get contract authority to transfer this into the parks program. The money is listed as a federal fund in the bill and private funds are listed as state special revenue. This language is directed at allowing the department the flexibility to move it from the federal account into the state special account.

Mr. Mott said, we are limited to 5% transfer authority for the

agency which is written in the main appropriation bill. We cannot exceed that amount.

In the appropriation bill it is appropriated by division and if we don't approve some language this all goes into the federal account. So, we want to be able to transfer over into the private account or state special revenue.

Amended Motion/Vote: REP. GRADY moved to amend his motion for transfer of funds to include language as follows: "If the department receives private funds it may increase its state special revenue appropriation and decrease its federal revenue appropriation by like amounts." **Motion CARRIED** unanimously.

Mr. Mott said, in FWP they have a different system for managing our vehicle fleet. Mileage and expenditures for travel are significant. We run this centrally in Helena with a cost data base on every vehicle we have. We have an internal service fund which is under the management services division. This account includes: vehicle purchase, gasoline, repair and maintenance, insurance, etc. Out of these figure we arrive at a cost per mile. All the different divisions need a budget and they are charged a rate per mile for the use of those vehicles.

The LFA and OBPP are in agreement with the budget including inflation on gasoline. However, there is a discrepancy in the travel budget. The travel budget in the Executive has been inflated due to the increase in gasoline but, it has not been inflated in the LFA.

EXHIBIT 2, Page 2 - Mr. Lloyd stated the table refers to the fleet charge of the different divisions. These are all the differences in all the divisions except management services.

SEN. BENGTSON asked, did you include inflation in your gasoline charges?

Mr. Lloyd replied, yes, in management services where they pay the entire gasoline bill inflation is included but not in the other divisions budgets where there is a mileage rate.

SEN. BENGTSON stated, it should be a wash somewhere.

Mr. Mott it should be a wash, but in the travel budget there was no inflation factor added which amounts to \$67,000.

REP. GRADY asked the LFA, why he didn't add inflation to the travel budget?

Mr. Lloyd state, I used the actual expenditures in FY90 which included the old per mileage rate.

SEN. DEVLIN asked, do you make allowances as to the manner in

which some of these vehicles are used?

Mr. Mott said, the better they take care of their vehicles the more money they will have in their budget. They will be penalized if they don't take care of their vehicles and drive them properly. That is why we have developed a cost per each individual vehicle.

SEN. DEVLIN asked, do you have different rates for each division?

Mr. Mott answered, that is correct.

SEN. WEEDING asked, do you have a self-insurance program?

Mr. Mott explained, the state of Montana has a self-insured liability insurance program of which we pay premiums, except for our helicopters and our snowgrooming equipment.

Mr. Schweitzer stated, this department runs its own motor pool service because of the amount of vehicles they have. Other state agencies go through the state motor pool system. In the state motor pool system they have built up a fund balance and when we looked at the other travel budgets of other state agencies we didn't have to put in as high a percentage increase as the FWP. The committee may want to deal with this as one issue so when we go through the budget this will be taken care of.

Motion/Vote: REP. NISBET moved to accept the Executive budget on the vehicle fleet charge. Motion CARRIED unanimously.

Mr. Mott said, two years ago the legislature provided for an off-highway vehicle program which set up a \$5 decal fee on 2 wheelers, 3 wheelers, 4 wheelers and golf carts. 60% of this fee is to develop an off-highway vehicle trail program. 40% is allocated for enforcement of the act.

Our FY92 & FY93 budget is the same as the fiscal note of last session. We didn't have good data when we put the budget together, so we left the budget the same as appropriated last session.

In December, the LFA, OBPP and the department started analyzing the 10 months of collections which gave us a better estimate of what the revenues would be. We were estimating about \$90,000 per year and it looks like it will be around \$55,000 per year. Therefore, we are asking this committee to lower that appropriation authority.

REP. GRADY asked, how does the income compare with the cost of these programs?

Mr. Mott replied, a lot of people were disappointed especially in the parks program in regard to developing off-vehicle trails. Arnold Olsen, Administrator Parks Division stated, we are not

receiving enough funds to properly administer the program. From January to June we only have authority to spend \$5,000 for this program. There is a house bill where they are looking at getting some fuel tax money to enhance the program.

SEN. BENGTON asked, how many people have purchased vehicle decals?

Mr. Mott answered, there were about 10,000 at \$5 each for approximately \$55,000.

SEN. BENGTON asked, do you have an organization for off-highway vehicles?

Mr. Mott said, there have been some groups they have talked to that are interested in organizing.

REP. GRADY said, the snowmobilers get a portion of the gas and these people don't so that is a major difference.

Mr. Olsen said, that is correct. There are about 27,800 off-highway vehicles in Montana and not all of them are registered.

Motion/Vote: **SEN. DEVLIN** moved to accept the revised Executive budget of \$30,000 less for the off-highway vehicle program.

Motion **CARRIED** unanimously.

Language Issue No. 1: - **EXHIBIT 2.**

Mr. Lloyd reviewed this with the committee.

Mr. Mott stated **Mr. Marks, Department of Administration** will be sponsoring HB 383 which would correct this problem of having to write it into a statute rather than agencies getting permission from the legislature to carry loans forward. That house bill will solve the problem if it passes.

SEN. DEVLIN asked, would you need the language if this bill passes?

Mr. Mott answered, we would not need the language.

Parks Division:

Arnold Olsen, Administrator Parks Division showed slides of the different parks within the state. He stated, in comparison with other states, our state park system ranks near the bottom. Montana's staff is the smallest in the nation. We rank 48th in the nation in spending per visitor.

He reviewed the State Park System booklet with the committee which included state comparisons, conditions of the state parks, budget needs, staff shortages, etc. See **EXHIBIT 3.**

We conducted a public survey last year and basically people are saying: "these are some of the prettiest parks we have seen, but

please maintain and develop them better than you have."

The parks division is divided into three basic units: 1. Operations Bureau, 2. Snowmobile Program, Off-Highway Vehicle Program. Currently we have no facilities for the disabled's use in the parks. Federal regulations state we must have some areas which are accessible for the disabled. We are working towards creating handicapped areas at present. Our rest rooms are nearly all handicapped accessible at this time. Also, we are making picnic tables wheelchair accessible. We have a long way to go in comparison to other states.

We administer the land and water conservation funds for off-shore oil money. In 1979 those funds were approximately \$3 million and currently are about \$150,000. Fifty percent of these funds go to cities and counties for specific projects. We have had over 700 projects and \$60 million have gone to these communities for recreation. Some of the funds are available for the state park system but has to be matched on a fifty, fifty basis.

Other areas operated by the parks division: **EXHIBIT 4.**
Fishing Access Sites - are administered by the parks division because we are set up to do maintenance. We have 310 sites of which about 60 are in the parks.

Management Division - construction of facilities, law enforcement, information operations and general management.

Natural Parks - preserve and exhibit the natural geological, ecological, vegetative, wildlife, etc.

Cultural and Historic Parks - preserve and exhibit historical and cultural resources.

Recreation Parks - water recreation use and provide natural scenic settings for recreational use.

Heritage & Recreation Program - coordination with landowners to provide programming, facilities, etc.

Snowmobile Trails Program - responsible for snowmobile routes, regulating riders, snow plowing, access roads, parking lots, trail grooming, etc.

Off Highway Vehicle Trails - provide trails, maintenance, easement and work with local clubs.

Community/Statewide Recreation - provide community and statewide recreation areas. Parks, swimming pools, fishing access, playgrounds, etc.

State Capitol Grounds - maintain the State Capitol Grounds, snow removal, flower planting and shrubs, etc.

Montana Conservation Corps - to provide work experience for the unemployed and disadvantaged youths and adults.

Mr. Olsen stated, we have a cooperative association which is a private group which raise money for parks. They sell books of which we get some of the proceeds. They are targeted at interpretation and education of our parks.

We have been working on establishing a better tourism program with local groups. There is the Montana Vacation Guide and the Montana Planner which have pictures and information on all the state parks.

There are special events such as Bannack Days, Buzzard Days in eastern Montana, etc. We deal with marketing such as billboards, etc.

Our visitation in the parks is doubling and because of this, we have more social conflicts. We need better law enforcement to deal with that. We suffer about \$50,000 worth of vandalism each year. An example, was the Lewis & Clark Caverns where people broke in and stole stalactites and stalagmites which have taken millions of years to form.

We are expanding our volunteer program but we cannot provide the facilities needed. A lot of areas have no electricity for campers or a water system or adequate rest rooms. We could attract more volunteers to Montana if we could provide facilities. We hope some of our capital requests will help this program.

We are negotiating contracts with concessionaires now for next season for visitor services and publications. We are requesting \$5 million with Long Range Planning committee for our construction program. For every dollar of operation we need \$2 in capital to keep the program valid.

Funding - **EXHIBIT 4, Pages 51 - 55.** The general park management budget is earned from park fees, from concessions, tours, coal tax, motor boat fuel tax and donations. We have about \$10,000 of which we need authority to spend.

SEN. WEEDING asked, who handles the off-highway vehicle decals?

Mr. Olsen replied, the parks and enforcement division are handling this at present. Another component deals with safety.

SEN. WEEDING asked, how is the money collected and how does it get to the parks division?

Mr. Mott replied, it is collected at the county treasurer's office and deposited into the state treasury and then into the OHV account of FWP.

SEN. DEVLIN asked, do you charge a fee for the concessions?

Mr. Olsen replied we have a contract with all the concessionaires and we take a percentage of their gross. We negotiate on an annual contract.

SEN. DEVLIN asked, the parks that were purchased with the coal severance tax, is that within your jurisdiction?

Mr. Olsen said, we administer all of these, but there are some which fall under the public park system, but they are still under our jurisdiction. We have several parks in the park system we cannot afford to develop or maintain. Out of 60 parks there are approximately 23 which have no budgets.

SEN. DEVLIN asked, will some of these designated parks ever have any value for public use?

Mr. Olsen said, we prioritize them and put the funds into the parks which are used statewide. We try to develop partnerships with local communities to have them run some of these. They are run primarily on private and business donations. The counties and cities are in tough financial shape and a lot of them do not have funds for maintaining these parks. We approached the county here in Helena to run Spring Meadow, but they informed us they didn't have the funds.

SEN. DEVLIN said, a couple of years ago we talked about model parks, what happened to that?

Mr. Olsen said, the model park system was set up to pick a couple of parks and fully develop them to show the benefits to the local community and Montana. However, we did not have the revenue to develop these parks. It is working at Makoshika because of the community efforts.

REP. GRADY said, there seems to be some emphasis to leave some of these parks in their natural state. A lot of these would have very little upkeep and maintenance.

In the last session there was a considerable amount of money to go to the model park system, but in view of how bad a shape our parks were in, the funds were directed more towards statewide parks rather than 2 parks.

Mr. Olsen said, we have a huge deficit in the park system. Some of our needs are for safety and health. We have serious hazards in some areas and we are liable. Some of our water wells are not adequate and the health department is looking into some of these.

CHAIR. KIMBERLEY said, last session we discussed a program called "Adopt a Park Program" what happened to that program?

Mr. Olsen said, we have made efforts to contact some of these

communities about these parks. There are a lot of people interested but not a lot of money generated to deal with it. We are not putting any money into these programs so they don't help our financial situation. The Lions Club maintains one of the parks for us. If we would pay the city and county they would run the parks, but there is no revenue for this program.

SEN. BENGTSON asked, has there been any effort to tap the hotel, motel tax?

Mr. Mott said, parks futures addressed that and chose not to.

SEN. WEEDING asked, what is your experience with the conservation corps?

Mr. Olsen said, this issue was addressed at the last legislative session and there was a lot of support. However, there was no funding for the program. It was expected to come out of the park fee system. We were anticipating about \$750,000 and only received about \$450,000 which was short by \$300,000. We simply could not afford to fund this program.

STATE PARKS FUTURES COMMITTEE: EXHIBIT 5.

Ed Zaidlicz, Chairman State Parks Futures Committee reviewed this program with the committee. He also reviewed the report to Governor Stan Stephens. **EXHIBIT 3, Page 37, General Fund - Our recommendations** is to match user fees which would generate about \$850,000. Governor Stephens proposed a split of \$750,000 which we found gratifying.

This committee recommends \$6.3 million in funds and 30 FTE to restore our parks. **EXHIBIT 3, Pages 28 - 29.** The visitation to our parks is exceeding our capacity to maintain the system as it should be.

A recent comparison with Wyoming revealed they generated \$220 million for hunting and fishing and \$654 million for bird watching, parks, wildlife photography, etc. This is about a 3 - 1 ratio to Montana.

In comparing the Ulm Pishkun State Park with Alberta's Head-Smashed-in Interpretive Centre, Alberta generated about \$3.1 per year. In our park, it has been vandalized and desecrated and is now a cultural liability. **EXHIBIT 6.**

We should be educating our school children on our parks systems, how they work and the importance of these resources. However, the funds simply are not there.

Montana Boating Association:

Mr. Dave Seyfert, Montana Boating Association said, they would like to help the parks system. The conditions of the docks in the Kalispell area are in bad shape and in some areas there are no docks. The motor boat fuel tax is part of our share towards

the parks which is 9/10 of 1% and we are working to increase that. We pay a lot in boat registration fees, however, these fees stay with the county. There is an increase of 5 cents fuel tax on the federal level but is on a matched basis. We want the committee to know we support all the funding possible for the parks system.

REP. GRADY asked, is there new legislation to increase that fuel tax?

Mr. Seyfert said, not that I know of at present but we are trying to get an amendment in to raise this to 1.3% which is comparable with other states.

Montana Conservation Corps:

Mary Danforth, Human Resources from Kalispell, gave testimony on the Montana Conservation Corps. I feel we have to form a partnership between the FWP and the Human Resource Council. Three of the Human Resource Councils (Billings, Bozeman, Kalispell) have incorporated and created the Montana Conservation Corps. We received a letter from the Governor, which stated he supported our partnership with FWP and the conservation corps.

We have a lot of youth who need to work and also learn how to preserve and conserve out state. I have worked with Doug Monger and about 14 - 15 kids in 100 degree weather digging out boulders for a parking lot at Wayfairs Park. President Bush passed a Community Services Act for \$16.8 million to the conservation corps in the nation. I would like to see those funds go to FWP and provide a FTE to work as a liaison between the parks and the conservation corps. Also, we have a lot of celebrities living in this state and many of them are looking for tax write-offs. I know Fred Fellows and he has agreed to help me get funding from Ted Turner, Peter Fonda, the owner of the forty niner's team, etc. We can recycle many items such as this cardboard toilet roll, etc. which can help with conservation.

SEN. BENGTON asked, how the marriage between the FWP and the conservation corps will take place? Is there a proposal somewhere in the budget?

Mr. Olsen stated, our current budget as we have proposed has only one component in it for the Montana Conservation Corps and that is federal authority for about \$.15 million for the conservation corps. This would allow the federal money to pass through our agency. We do not have any state dollars attached to the program. We would need about \$50,000 to \$55,000 to administer the program. This is not included in the budget at this time.

Mr. Olsen stated, the federal money from the American Conservation Corps has to come through a state agency. I don't believe private funds would have to go through our agency.

Mr. Schweitzer said, the private funds would go to the non-profit

organization and wouldn't have to be funneled through the agency.

REP. GRADY asked, do we have to put up a certain amount of money to get the federal funds?

Mr. Olsen said, in order to make this program effective we would have to get our capital program approved as well. Many of those capital programs would be what the corps would work on in the parks. We would also need the liaison position for administration.

EXHIBIT 7 - Budget

Mr. Lloyd reviewed the differences in the budget between the LFA and OBPP. He stated, we looked at three major areas within the parks division, snowmobile program, off-highway vehicle program and the Capitol grounds. The LFA used FY90 expenditures as the base.

Mr. Schweitzer stated, he would like the committee to review all the issues under current level and the \$750,000 for the parks futures. We need all the Executive recommendations including the \$750,000 to keep our parks going.

REP. GRADY asked, if the bills in the legislature to increase funding passes, would we have to give them spending authority?

Mr. Schweitzer stated, when he was working on the budget he put the \$750,000 into the operating expenses for parks futures, because it is easier to justify capital than it is to justify the operating expenses. We may have to take it out of operating and put it somewhere else if this isn't approved.

SEN. BENGTON asked, the proposal to have the HRDC deal with the young people, has that been a serious consideration by the parks or is this a way to do it with less expense?

Mr. Olsen stated, we have worked with HRDC before in a couple of our parks. We only recently have been aware they had an interest to incorporate and move forward in the leadership role. There is a trade-off on both sides, there are some benefits in having a private group take the lead in working with us. It takes away a large administrative burden from the parks. It is up to us to function as a liaison. What you lose, which has to be decided by the legislature, is state control.

REP. NISBET asked, would there be some kind of contractual agreement that would give you administrative control?

Mr. Olsen said, we would draw up some kind of a contract, but we don't have anything at this time.

CHAIR. KIMBERLEY asked, didn't we appropriate some funds last session out of fees?

Mr. Olsen said, you gave us 3 FTE which have not been used because the appropriation on the fees which you gave us authority to spend did not come in. Therefore, we basically shelved the program.

SEN. BENGTSON asked, what are you basing your program on? Without state control we wouldn't want a "slip-shod" operation.

Ms. Danforth stated, there used to be a Federal Youth Conservation Corps and in 1977 - 1981 there was a state conservation corps. The money came into the Department of Natural Resources and they contracted back to us for those services. Therefore, we ran the corps from 1977 to 1981. It used to be Department of State Lands but is currently DNRC. They had their engineers or forestry people design the work as consultants to us. We hired experienced people in the field. Also we used 3 and 4 year forestry students which were the crew supervisors. In the last couple of years we have used Carl Perkins vocational money which pays for job coaches which we use in the schools, so in the summer we take the handicapped and disadvantaged youth out to work where ever they are needed. Therefore supervisory wages are paid through Carl Perkins and youth wages paid through job training partnership act.

SEN. DEVLIN asked, where are the Carl Perkins money now?

Ms. Danforth answered, each school district gets an allocation based on population and if they do not apply it goes back into the fund for schools which have applied. There is only \$54,000 in the fund and the three HRDC's will be applying to apply for that money for the conservation corps. It is administered by the Office of Public Instruction.

CHAIR. KIMBERLEY asked, do you need to have a vo-tech program to apply for the Carl Perkins money?

Ms. Danforth said, vo-tech applies on a post-secondary level of higher education. We also apply for some of this money through the Valley Community College and the council. However, realistically there is only \$54,000 available for this program.

SEN. WEEDING asked, did I understand correctly, that if the parks took the conservation corps program they would need an additional \$170,000 of matching funds and if the HRDC took the program you would only need \$50,000?

Mr. Olsen explained, we were looking at \$150,000 of matching funds for a total of \$230,000 and for this we could take the whole program. If we go with the liaison position we would be looking at an additional \$55,000 of state money.

Ms. Danforth said, there are a lot of different ways to look at this program, but the state has to have an investment in this corps. We can get other money, but federal money requires a

match. If you give us money than the state has control.

SEN. WEEDING said, if the committee agreed on the \$50,000 is there any assurance the program will go forward?

Mr. Olsen replied, we are assuming that private funds would be used to meet that match.

SEN. BENGTON said, this sounds like a good program and perhaps we could have some accounting in about two years to see how effective the program is.

CHAIR. KIMBERLEY asked, if we could get federal money, how much would the state match be?

Ms. Danforth said, we have \$45,000 now which can be used for a match. This program has been going on for 25 years and we have a commitment to our youth.

Mr. Olsen stated, the federal legislation says the match shall not exceed 75%. Therefore, in order to come up with \$240,000 we would need \$82,000 for a match.

REP. GRADY asked, if we appropriate funds for this program and it doesn't go through, can we appropriate those funds to be used elsewhere in the parks program?

Mr. Schweitzer explained, the money that **Ms. Danforth** is talking about would be used to match the federal funds. This is not part of the \$55,000 which is needed to administer the program.

Mr. Lloyd explained, there is \$246,000 of federal funds available which needs a 3 - 1 match. Therefore, in order to receive those federal funds there has to be matching funds of \$82,000. They are saying they have \$45,000 of the match. Therefore, the state would have to come up with \$37,000 in order to get the \$246,000 of federal funds.

SEN. BENGTON stated, I am talking about the \$55,000 to be used for the liaison position and it would be up to the HRDC to come up with additional amount of money for the match. They are saying they have the ability of getting the additional funds.

Mr. Olsen stated, I am not clear as to whether or not the administrative funds of \$55,000 could be used as part of the match. If this cannot be done, then the private sector would have to raise the additional matching amount.

CHAIR. KIMBERLEY said, the committee would review this issue again at a later date.

Mr. Schweitzer said, in regard to the snowmobile program, the reason for the differences is because of no snow. Based on 1990, it wasn't a good year for snow.

Personal Services:

Item A, vacant position - Mr. Olsen said, these positions provide us flexibility with places such as Lewis & Clark Caverns if someone is ill. Also the Smith River will need additional FTE this spring because of the new fee established. Additional FTE at Plenty Coups monument which is combining 2 positions for more advertising as we have had trouble getting employees to work there.

Items B & C, Transfer to Administration - this is a total of .75 FTE for clerical to work in Helena primarily for parks. This is kind of a reorganization of moving into administration.

Item D, Overtime - under the Fair Labor Standard Act we have to pay overtime for a lot of our employees. Mr. Cool explained this previously. In the parks system our busiest time is during weekends and holidays and it is difficult to deal with this without overtime. The reason for the increase is because of the new fee system and if we can pay some overtime we do not have to add FTE's to handle the increased work.

Contracted Services:

The \$40,000 difference is based on a 5 year average. Some of the costs include printing of the new fee envelopes and weed spraying contracts with the counties. Also, our water testing requirements for MEPA. We used to test the drinking water quarterly, but under MEPA we are now required to test it monthly. Because of the increase of our visitors and the fact we have 6 new parks requires more people to handle this.

Mr. Schweitzer said, a lot of the contracted services also go for garbage disposal and pumping ceptic tanks because of the increased visitation to the parks.

Land And Water Conservation Fund:

We are asking for federal money which passes through the agency to different community programs. It has to be matched by these private entities and there is an application process for them to apply for this money. This has been in existence for a long time and we have funded over 750 projects in Montana with over \$60 million in the last several years. One of the requirements is the land must be used for recreation.

Equipment:

We made a projection that we would collect \$750,000 in earned revenue by the new fee system. However, we only received \$461,000 in fee revenue. We had to cut nearly \$300,000 out of our program because our authority was higher than we actually had. The legislature appropriated \$193,334 in FY90 - FY91 and we only used \$58,295, so \$135,000 of that authority wasn't used. Our request for FY92 - FY93 is \$161,002 which is \$30,000 less than what was appropriated by the legislature. Therefore, we had to adjust our old budget because of these cuts.

SEN. BENGTSOON said, you use a lot of contracted services and you don't have a maintenance staff in the parks.

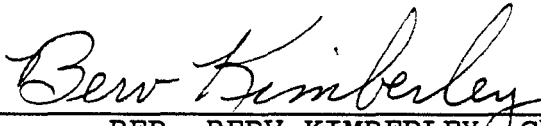
Mr. Olsen said, we have a maintenance crew which do painting and vandalism repair and a lot of other maintenance within the parks. Any major maintenance we do contract out.

Budget Base Differences:

The \$1,593 in FY92 is because of late bills which come in after the fiscal year. Most of these are from counties which are notoriously late in submitting their weed control bills. The \$27,212 for FY93, is because we project some increases in revenue which can be utilized in repair and maintenance which is our biggest need. The reason, is there is more park visitation and people aren't resisting the fee increase as they did previously.

ADJOURNMENT

Adjournment: 11:50 A.M.


REP. BERV KIMBERLEY, Chair


THEDA ROSSBERG, Secretary

BK/tr

HOUSE OF REPRESENTATIVES
NATURAL RESOURCES SUBCOMMITTEE

ROLL CALL

DATE 2-06-91

NAME	PRESENT	ABSENT	EXCUSED
SEN. ESTHER BENGTSON, VICE-CHAIR	✓		
REP. ED GRADY	✓		
REP. JERRY NISBET	✓		
SEN. GERRY DEVLIN	✓		
SEN. CECIL WEEDING	✓		
REP. "BERV" KIMBERLY, CHAIRMAN	✓		

NATURAL RESOURCES SUBCOMMITTEE

FISH, WILDLIFE AND PARKS

FEBRUARY 6, 1991

EXHIBIT 1

DATE 2-6-91

HB Nat Res

- Gregg Jilesch recom*
- ♦ 1. ADMINISTRATIVE COSTS FROM EARMARKED FUNDS - The Legislative Council indicated that language in the appropriations bill is not the appropriate way to address administrative costs from earmarked funds. The cleanest way to obtain administrative costs from earmarked funds is to state in statute that a portion of the funds are allocated for administrative purposes. If it is the majority consensus of the committee that the department should receive a portion of all earmarked revenue for administrative purposes, it should request the Legislative Council to draft a bill implementing the appropriations act for this purpose.
 - ♦ 2. ADDITIONAL GENERAL LICENSE ACCOUNT DEPOSITS AFTER WILDLIFE HABITAT SUNSET - When this program was enacted in 1987, a number of hunting license fees were increased. The increased amounts were earmarked for this program. Subsequent to the programs scheduled sunset in March 1994, license fees will decrease to their previous levels, with the one exception of the nonresident deer combination license. Currently, this license is \$200 with none being deposited to the general license account. After sunset, the price will be \$175 with all being deposited to the general license account. With the current quota of 6000 licenses being sold, this would be a yearly increase of \$1,050,000 to the general license account.
 - ♦ 3. DEPARTMENT EXPENDITURES FOR THE PAST THREE YEARS - For expenditure comparison purposes, the following table is provided. Fiscal 1990 total expenditures were at the highest level in the department's history.

<u>YEAR</u>	<u>CAPITAL</u>	<u>OPERATING</u>	<u>TOTAL</u>
1990	\$3,779,000	\$30,985,000	\$34,764,000
1989	\$3,976,000	\$26,548,000	\$30,525,000
1988	\$444,000	\$27,065,000	\$27,509,000

Source: SBAS (includes transfers)

Late bills, whose expenditures are not recorded in the fiscal 1990 actual expenditures used by the LFA in their base, amount to .77% of the department's fiscal 1992 budget request.

**NATURAL RESOURCES SUBCOMMITTEE
PREPARATION DOCUMENT**

DEPARTMENT OF FISH, WILDLIFE AND PARKS
INITIAL HEARING - AT THE DEPARTMENT'S HEADQUARTERS
February 5, 1991

This paper presents to the committee information and issues to consider in its deliberations on the Department of Fish, Wildlife and Parks' budget.

Proposed Order of Divisions' Hearings

- | | |
|---------------------------|--------------------|
| 1. Parks | 5. Law Enforcement |
| 2. Conservation Education | 6. Fisheries |
| 3. Management Services | 7. Field Services |
| 4. Administration | 8. Wildlife |

House Bill 2 Language for Consideration

The agency requests language in House Bill 2 similar to that contained in House Bill 100:

1. "The department is authorized to make a permanent loan from its state special revenue fund to its federal special revenue fund to provide adequate cash flow for federal programs that reimburse the department after expenditures are incurred and paid." The Legislative Council states that this language is contrary to statute. The department should request a statute change/exception allowing them this flexibility.
2. "If the department receives private funds ~~for the costs of the fisheries, wildlife, parks, or conservation education divisions,~~ it may ~~[must]~~ increase its state special revenue appropriation and decrease its federal revenue appropriation by like amounts, ~~to implement the provisions of SB 80."~~
Strike
3. "The appropriation for the legislative contract authority in items __, __, __, __, __, and __ is subject to the following provisions:
 1. Legislative contract authority applies only to federal and private funds.
 2. Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from current level operations.
 3. A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year of the biennium. The report must include a listing of projects with the related amount of expenditures for each project." (Report is attached)

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Special Reporting Requirements Required by the 1989 Legislature

1. "The department shall report to the 52nd legislature the results of the fish population evaluation and monitoring program expansion."
2. "The department shall present to the 52nd legislature funding alternatives for the continuation of the nongame program that will replace the use of hunting and fishing license funds to support the program."
3. "The department shall present to the 52nd legislature all projects and programs that terminated during the 1991 biennium."
4. "The department shall report to the Office of Budget and Program Planning and the Legislative Finance Committee on September 1, 1990, the income earned in fiscal 1990 from the Canyon Ferry Recreation Area and the fiscal 1990 state and federal expenditure made to operate and maintain the Canyon Ferry Recreation Area. The department shall also make a similar report on December 1, 1990, for the first 5 months' income and expenditures of fiscal 1991 at the Canyon Ferry Recreation Area." (Responses are attached)

Agency-wide Executive Action Issues

1. Legislative Contract Authority - pages C-57 and C-58
2. Off-Highway Vehicle program - This program spans the Law Enforcement, Parks, and Conservation Education divisions.
3. Fleet Charge - To be discussed by the agency.

AGENCY-WIDE EXECUTIVE ACTION ISSUES TO BE CONSIDERED Executive Over/(Under) LFA

Division	LCA		FLEET CHARGE	
	1992	1993	1992	1993
Parks ✓ <i>500 hr.</i>	\$25,000	\$25,000	\$8,430	\$8,430
Conservation Ed.	30,000	30,000	1,380	1,380
Management Ser.	65,000	65,000	0	0
Administration	100,000	100,000	772	772
Law Enforcement ✓	40,000	40,000	23,371	23,371
Field Services	0	0	3,865	3,865
Fisheries	1,245,000	1,505,000	11,324	11,324
Wildlife	1,404,500	1,331,500	17,083	17,083
OFF-HIGHWAY VEHICLES				
	Executive Budget		Revised 1992	Executive Budget 1993
	1992	1993		
Parks	\$18,921	\$19,919	\$(12,920)	\$(12,048)
Conservation Ed.	0	0	391	391
Law Enforcement	0	0	(1,020)	(977)

Declining General License Account Fund Balance

The agency predicts a deficit in the general license account in fiscal 1992. Increases in hunting and fishing license fees, increases in nonresident license quotas, and other revenue generating measures are being proposed. The Legislative Fiscal Analyst's report on this subject is attached.

Executive Budget Modifications

The Executive Budget contains 40 budget modifications. The 1989 legislature stipulated that certain budget modifications approved for the 1991 biennium be considered "one-time-only" and not be included in the 1993 biennium current level. The department's modified budget request includes 17 of these "one-time-only" budget modifications. These 17 modifications are \$178,959 more than approved for the 1991 biennium and 1.5 FTE less. The department's request also includes 23 budget modifications for program expansion. Pages C-53 through C-55 of the LFA Budget Analysis and discussions in each program narrative detail these budget modifications.

RL2:cr:NRSUB.rpt

Exhibit 3 is a 51-page report entitled "The state park system: Montana's legacy-a new growth industry". The original is available at the Montana Historical Society, 225 North Roberts, Helena, MT 59601. (Phone 406-444-4775)

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Parks

Full Time Equivalent Employees	Fiscal 1990		Fiscal 1991		Fiscal 1992		Fiscal 1993	
	Actual	Appropriated	Base	Incr/Decr	Recommended	Base	Incr/Decr	Recommended
	96.23	96.23	96.07	8.44	104.51	96.43	8.44	104.87
Personal Services	1,787,991.60	2,167,725	2,202,297	179,639	2,381,936	2,211,851	179,411	2,391,262
Operating Expenses	1,413,214.28	1,959,468	1,993,672	262,393	2,256,065	1,997,806	300,044	2,297,850
Equipment	164,075.93	230,448	226,948	-3,038	223,910	226,948	-11,447	215,501
Grants	121,315.35	0	350,000	0	350,000	350,000	0	350,000
Transfers	0.00	0	8,000	25,000	33,000	8,000	25,000	33,000
Total Agency Costs	\$3,486,597.16	\$4,357,641	\$4,780,917	\$463,994	\$5,244,911	\$4,794,605	\$493,008	\$5,287,613
General Fund	0.00	0	0	750,000	750,000	0	750,000	750,000
State Special Revenue Fund	2,898,906.52	3,666,430	3,731,854	-188,150	3,543,704	3,745,356	-173,680	3,571,676
Federal Special Revenue Fund	288,754.01	334,836	689,039	-24,824	664,215	688,929	-24,807	664,122
Proprietary Fund	298,936.63	356,375	360,024	-73,032	286,992	360,320	-58,505	301,815
Total Funding Costs	\$3,486,597.16	\$4,357,641	\$4,780,917	\$463,994	\$5,244,911	\$4,794,605	\$493,008	\$5,287,613

Overview

The mission of the Parks Program is to conserve the scenic, historic, archaeological, scientific, and recreational resources of the state and provide for their use and enjoyment, thereby contributing to the cultural, recreational, and economic life of the people and their health.

The Parks Division is responsible for 60 parks and 8 affiliated lands including natural, recreation and cultural sites. The division also maintains 266 fishing access sites. Other heritage and recreation programs include administration of the snowmobile program, off-highway vehicle program, Land and Water Conservation Fund, capitol grounds maintenance, and Montana Conservation Corps (not yet activated due to funding shortages).

The State Park Futures Committee was appointed by the Governor to seek public comment and develop solutions on solving the critical Parks Division funding needs. Our system is understaffed, underdeveloped, and poorly maintained and enforced due to severe funding shortages.

The fee system instituted in 1989 has generated revenue but only a small proportion of the need and is not the answer. Other solutions are needed including new revenue sources. Montana has one of the lowest budgets of any parks program in the country considering our quality resources and is the only state park system in the nation that does not receive general tax support. This situation seriously impacts Montana's "drawing power" and tourism potential.

Goals

- * To provide visitors and their families a quality outdoor experience essential to a healthy lifestyle.
- * To provide visitors and their families with an opportunity to visit Montana's past at unique archeological and historic parks.
- * To maintain and promote the value of the pristine scenery & wildlife associated with the Montana parks program as unique and desirable.

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* To maintain the integrity and protection of natural, cultural and historic resources which are the foundation of our system and are a part of every citizen's heritage.

* To promote tourism, create jobs and stimulate the state economy while maintaining Parks Program integrity.

* To balance the state park system with the level of public support and financial resources which will result in a quality program.

Authorization

Title 23 Chapter 1 MCA. The state parks organic act of 1939 outlines the purpose of state parks, and following sections outline specific powers and duties associated with the purpose.

Sec. 23-2-103 MCA. Authorizes the department to comply with the requirements of the Land & Water Conservation Fund Act of 1965 for the purpose of receiving federal grants-in-aid for park and recreation acquisition and development projects.

Sec. 23-2-616 MCA. Authorizes the department to develop, maintain, and operate snowmobile facilities.

Sec. 2-17-111 MCA. Requires the department to provide for maintenance of grounds in the state capitol area.

Sec. 23-2-801 MCA. Authorizes the department to implement a program and plan appropriate off-highway vehicle recreation use.

Sec. 23-1-301 MCA. Authorizes the department to implement a Montana Conservation Corps.

Base Program

Parks Division responsibilities include compliance with federal and state laws and regulations regarding public

safety and liability, hazardous waste disposal, disabled accessibility, weed control, campground standards, drinking water standards, solid waste disposal standards, subdivisions, workmen's compensation, compensatory time, dam safety, and private contractor requirements. Objectives for major program elements are as follows.

Fishing access - The division operates and maintains sites for public fishing. These are relatively small areas located on lakes, rivers or streams where there is a priority need for public access. Overall program coordination is the responsibility of the Fisheries Division. The division objective is to provide service levels such as trash removal, toilets, water, campsites, road maintenance, boat launches, etc., commensurate with the type of use that occurs at the 266 sites.

The State Park System - The division provides for the management of a coordinated system of 68 land and water areas. Management activities include securing inholdings, construction of facilities, law enforcement, interpretation and the provision of information, operations, general maintenance, and coordination with other agencies. The division objective is to provide partial funding and/or administrative assistance for 12 affiliated units (such as Whittecar Rifle Range) as well as the units below.

Natural Parks - These units preserve and exhibit outstanding natural or scenic values representative of the major physiographic regions of the state. They may often contain outstanding geological, ecological, vegetative, wildlife, paleontological, or cultural features of statewide or national significance which possess interpretive, educational, and inspirational value. State parks should be capable of attracting visitation on a statewide basis, and providing a variety of resource-oriented recreation opportunities. The division objective is to provide low service levels at 12 units (such as Wild Horse Island).

Cultural and Historic Parks - These units preserve and exhibit an outstanding assemblage of cultural resources of statewide or national significance which possess interpretive, educational, and inspirational value.

Cultural parks should be capable of attracting visitation on a statewide basis, and may provide a variety of compatible recreation opportunities. The division objective is to provide low service levels at 15 units (such as Rosebud Battlefield).

Recreation Parks - These units are in predominantly non-urban, relatively natural settings of the best available scenic quality. Physical features may be modified as necessary to provide a broad selection of resource-oriented recreation opportunities for large numbers of people. Areas should be capable of attracting significant regional and statewide visitation. They are normally associated with a quality water resource suitable for recreational use. The division objective is to provide low service levels at 25 units (such as Cooney Reservoir).

Heritage & Recreation Programs - These division programs provide programming, regulation, facilities, maintenance, and coordination with appropriate land managers, rather than the management of land and water areas.

Snowmobile Trails Program - Snowmobile trails responsibilities include regulating riders and promoting safety by the Enforcement Division, and providing funding for snow plowing, access roads, parking lots, grooming and marking trails by the Parks Division.

Conservation Education responsibilities include establishing working relationships with clubs, organizations and individuals and informing them about rules, regulations, laws, and the ethical and safe operation of motorized equipment.

The primary objective of the program is to increase the enjoyment and reduce the number of accidents by increasing the public's awareness of rules and regulations governing their sport and safe and ethical operation.

The division objective is to provide for 3200 miles of groomed snowmobile trails.

Off Highway Vehicle trails program responsibilities are new and include providing loop trails, trail maintenance, trailheads, acquisition of trail easements, and user facilities through grants-in-aid to local clubs.

Conservation Education responsibilities include establishing working relationships with clubs, organizations and individuals and informing them about rules, regulations, laws, and the ethical and safe operation of motorized equipment. The primary objective of the program is to increase the enjoyment and reduce the number of accidents by increasing the public's awareness of rules and regulations governing their sport and safe and ethical operation.

The division objective is to complete an OHV program plan in 1992 and to initiate implementation of the plan in '92/93.

Community/Statewide Recreation - As the state outdoor recreation agency we provide federal Land and Water Conservation Fund (LWCF) 50 percent matching grants for community and statewide recreation areas and facilities such as the acquisition and development of community parks, playgrounds, swimming pools, golf courses, and state parks, fishing access, and wildlife management areas. We plan for statewide recreation needs through the Statewide Comprehensive Outdoor Recreation Plan (SCORP). The division objective is to publish a 5-year SCORP plan in 1993, insure continuing compliance of existing projects, and fund state park renovations. Because of seriously declining funds (i.e., a 95% reduction since 1979), current funds have only been available for state park commitments. The 1991 apportionment may provide for some local government projects.

State Capitol Grounds maintenance responsibilities were given to us by the 1983 legislature. Statutory authority was granted in 1985. Funding for this is currently provided by a 24 cent (\$.24) per square foot assessment on all the state buildings within the complex. The division objective is to provide moderate service level maintenance contracts on 22 acres.

Montana Conservation Corps responsibilities were given to us by the 1989 legislature "to provide a work experience program for unemployed or economically disadvantaged youth and adults that will result in the conservation, improvement and preservation of our state's scenic, historic, scientific and recreational resources." Initiation of program implementation has been delayed due to lack of funding to match authorization. General fund or other revenues currently not available may be needed to allow this program to move forward.

BASE FUNDING

The proposed funding is similar to that authorized in the 1991 biennium. The division has a complex funding structure. Numerous state special funds are used as provided for in state law. The majority of the federal funds are from the Land and Water Conservation Fund (LWCF). These may be used in the department's capital program and as pass-through funds to local governments which must match the federal funds with local funds on a 50% local/50% federal basis.

The division operates two proprietary accounts - one for replacement of snowgrooming equipment and the other for grounds maintenance of the State Capitol Complex. The following is a brief explanation of each account:

General Fund	FY92	FY93
	\$750,000	\$750,000
State Special Revenue Fund	\$3,731,854	\$3,745,356

02115 Off-Highway Vehicle: The department receives the \$5 decal fee which owners of off-highway vehicles are required to pay. The decal fee and the interest earned thereon is distributed 40% for the enforcement of the off-highway vehicle registration act, and 60% for the development and implementation of an off-highway vehicle recreation program. The department also receives any fines collected for violations of this act. Fifty percent of these fines and the interest earned thereon is used for enforcement of the act, and the other 50% is used to promote vehicle safety and education. In

addition, the department receives the \$5 off-highway vehicle dealer renewal of registration fee, and the \$5 registration fee. These fees and the interest earned thereon is used to promote vehicle safety and education. (HB 165, Sections 23-2-804, 807 and 61-3-510 MCA)

02407 Snowmobile Fuel Tax: Of the state gasoline tax, .5% is earmarked for this account. Of this amount, 90% is for the development and maintenance of snowmobile facilities and the other 10% is used to promote snowmobile safety. (60-3-201 (5) MCA)

02408 Coal Tax Trust Earnings: Designated for the acquisition and management of state parks. The source is the interest earned from the Coal Tax Trust Account. (15-35-108 (3f) MCA)

02409 Fish and Game Earmarked Revenue: For the support of the Fishing Access Site Program of the department. (87-1-601 MCA)

02411 State Parks Earmarked Revenue: Supports general operations relative to state parks. Sources are entry fees and camping fees collected at State Parks, cabin site rentals, concessionaire payments and other miscellaneous revenue. (23-1-105 MCA)

02412 Motorboat Fuel Tax: Of the gasoline taxes, .9% is earmarked for creation, improvement, and maintenance of parks where motorboats are allowed. (60-3-201 (4) MCA)

02414 Snowmobile Registration Earmarked Revenue: Accounts for the \$2 decal fee for snowmobiles. Restriction: \$1 of each fee for enforcement, \$1 for development, maintenance, and operation of snowmobile facilities. All fines and forfeitures under this part are deposited to this account and used for snowmobile education and safety. (23-2-616 MCA)

02415 Fishing Access Site: Funds are used for operation, development and maintenance of sites acquired under this law. (87-1-605 (1) (2) MCA)

FY92
Federal Special Revenue Fund \$689,039

FY93
\$688,929

03098, 03403, 03404, 03406: The major source is the Land and Water Conservation Fund and other federal funds that would support the Conservation Corp if state dollars are received.

FY92
Proprietary Fund \$360,024

FY93
\$360,320

06008 Snowgroomer Replacement: To record the revenue and expenditures resulting from providing snowgroomer equipment for snowmobile clubs.

06541 Grounds Maintenance and Snow Removal: Accounts for the costs of providing grounds maintenance and snow removal in the Capitol complex area.

Performance Indicators

	FY90 Actual	FY91 Enacted	FY92 Base	FY93 Base
Fishing Access				
Sites at No Service Level	89	89	94	99
Sites at Low Service Level	177	177	182	187
State Park System				
Affiliated Lands	8	7	8	9
Natural Parks at Low Service Level	15	15	15	15
Natural Parks At Medium Service Level	0	0	0	0
Cultural Parks at Low Service Level	15	15	15	15
Cultural Parks at Medium Service Level	0	0	0	0
Recreational Park at Low Service Level	30	31	30	29

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	FY90 Actual	FY91 Enacted	FY92 Base	FY93 Base
Recreational Parks at Medium Service Level	0	0	0	0
Heritage and Recreation Programs				
Snowmobile				
Trail Miles	3,200	3,200	3,200	3,200
Volunteer Instructors	25	25	25	25
Students Certified	200	300	300	400
Trail Maps	4	4	4	4
Signs Purchased	4,200	4,000	4,000	4,000
News Releases	6	6	6	6
Radio PSA's	4	4	4	4
Television PSA's	2	2	2	2
OHV				
Program Plan Completion Date	5/92	5/92	5/92	5/92
Club Contacts	0	0	6	10
Written Agreements	0	0	4	7
SCORP Completion Date	1/93	1/93	1/93	1/93
LWCF Compliance Inspections	75	75	75	75
Capitol Grounds Contract Acreage	22	22	22	22
MCC				
Return on \$1 Investment	0	0	1.25	1.25
% Positive Terminations	0	0	50	60
% Neutral Terminations	0	0	20	15

	FY90 Actual	FY91 Enacted	FY92 Base	FY93 Base
% Negative Terminations	0	0	30	25
Average Months of Enrollment	0	0	2	2.5

Increase or Decrease from Base

New/Expanded Programs

Capitol Grounds Maintenance - The department recommends increased funding for maintenance of the capitol complex grounds. The record cold spell in 1988 killed or injured trees on the capitol complex. There is \$22,800 each year and 0.50 FTE temporary summer labor to begin to remove and replace the damaged plants. In addition there is an adjustment in snow removal pay from \$4.91 per hour up to grade 8 step 1 at a cost of \$5,500 per year. The raise provides some assurance that snow removal services will be available on call. Rates charged to state agencies for grounds maintenance services increase from \$0.2376 per square foot in FY91 to \$0.2750 per square foot each year of the 1993 biennium.

Park Futures Committee - The State Park Futures Committee was appointed by the director of the department with the concurrence of the Governor and legislative leaders to make recommendations concerning the appropriate role, priorities, and funding for state parks. The committee conducted hearings throughout the state to listen to public opinion, and toured many state parks to see first hand their condition, operations, funding, and staffing.

The committee consisted of four legislators, business leaders, and concerned citizens who committed their time to park issues. The results of this effort are summarized in a comprehensive report submitted to the Governor on November 9, 1990.

The committee found the state park system in a deteriorated condition due to long-term inadequate

funding and the addition of many new parks without accompanying resources for proper operations, maintenance and development. The public had many misperceptions about the park system funding, including the perception that state parks get general funds and that fishing and hunting dollars could be used to help resolve the financial dilemma of the parks.

The committee identified three potential level of new addition funding for legislative consideration.

Level 1. Parks Protection, \$1,675,000 and 12.55 FTE - This level of funding would provide the necessary resource to avoid continued park system regression.

Level 2. Park Improvement, \$2,819,000 and 21.12 FTE - Adequate funding to restore the park system in 10 years and to maintain the park system.

Level 3. Accelerated Park Improvements, \$4,465,000 and 30.24 FTE - Adequate funding to restore the park system in 5 years and to maintain the park system.

The department budget includes 8.06 FTE and \$750,000 per year of general fund for increased parks operation. The Governor recognizes these are additional park capital and operating needs and will work with the Park Futures Committee, the Legislature, and the department to identify additional financial resources to upgrade Montana parks.

Fishing Access Site Operations and Maintenance - The department has added between six and ten new fishing access sites annually in recent years. The new sites dilute department operation and maintenance funds for all

sites. Currently many sites in regions 1, 2, 3 and 4 are being neglected to one degree or another because of inadequate operating funds. This results in unsafe facilities and complaints from users. To address site maintenance problems, the executive recommends 0.63 FTE and \$50,000 per year for increased fishing access site operations and maintenance.

Other Increases/Decreases

Parks Entrance Fees - Some of the FY90 and FY91 budget was funded by new revenues from parks entrance fees. The revenues in the state special revenue did not materialize so approximately \$300,000 in FY92 and FY93 was removed from the level appropriated by the 1989 Legislature. As discussed previously, the department will work with the Legislature and the Parks Futures Committee to find sources to increase the operation budget in Parks.

Snowgroomer Replacement - The equipment budget was reduced from the 1992 appropriated levels by \$101,000 in FY92 and \$86,000 in FY93. The revised budget reflects lower cash balances available for equipment replacement in the snowgroomer account in the proprietary fund.

Snowmobile Trail Grooming - Because of a mild winter in 1990 approximately \$23,000 is available for reappropriation in the coming biennium. The additional state special revenue funds will be used for the grooming of snowmobile trails.

LCA - The Department is requesting \$25,000 for each year primarily for spending of federal/private donations to the Parks Division. The 1989 Legislature did not appropriate any LCA in FY90/91.

Technical Adjustments

Transferring Positions - A fraction of a position (.75 FTE) was transferred from the Parks Division to the Administration Division to help with the clerical functions related to Canyon Ferry, Spring Meadow, etc. The Executive Budget System did not allow for any changes past a certain date so the positions appear in the increases/decreases to the base category.

Inflation Adjustment - Due to the increase in the price of fuel, an inflationary adjustment was made in the amount of \$7,000 in FY92 and \$8,400 in FY93. The Executive Budget System did not allow for any changes past a certain date so the adjustment was made in the increase/decrease to the base category.

STATEMENT OF THE STATE PARKS FUTURES COMMITTEE

DATE 2-6-91 EXHIB - 5

I am Ed Zaidlicz. I live at 724 Park Lane, Billings, Montana. I speak on behalf of the State Parks Futures Committee as its chairman.

In August 1989, as the result of your approval and that of Governor Stephens', our State Parks Futures Committee was appointed to report on the public's assessment of the proper role, priorities and funding for Montana's State Parks.

Our committee met more than a dozen times and in addition; we held public meetings in 15 towns; heard and talked with hundreds of Montanans; conducted a state wide newspaper survey; visited 20 of Montana's most significant parks; studied other States' experiences and got supporting information from many professional experts and groups such as the Montana Historic Sites Study Commission.

We feel confident that we have accurately and objectively identified the current status of our park system, as well as the public's perception of need, in our Report to you of last November. Copies of our Report have been sent to the Governor, the F & G Commission and to each of you.

Today, with your approval and for your convenience, I would like to provide you with another copy of our full report as well as reprints of two Billings Gazette columns we feel express some key report issues. I shall limit my comments to what I feel is of immediate concern to your committee. However, I will be pleased to respond to any of your questions or comments.

Our committee learned that Montana is blessed with some of our Nation's finest recreational, cultural and natural sites. The stewardship of our 61 designated sites troubles us. These irreplaceable, non-renewable public treasures are not receiving the minimal maintenance and protection they deserve. Montanans are confused and not pleased with the park system and its operation. They also vigorously affirm their belief that outdoor recreation and State Parks are components of our social infrastructure ranking with roads and bridges. Many expressed surprise that their general fund tax dollars were not used to manage parks.

Clearly, among many system deficiencies that we note in the report, the lack of adequate funds and personnel are the most critical. We continually posed the question in our public meetings of whether the participants would be willing to bear the additional costs. The answer we received was that they would, if the money was clearly earmarked for S.P's and the public could participate in planning and that productive use of the appropriation could be assured.

No doubt exists that timely remedial action is imperative. We requested the Department of Fish, Wildlife and Parks to document the realities of a no change policy (see page 28 Report).

We strongly recommend increasing the current Parks budget by \$6.3 million and 30 positions. Further we stress the need to undertake a 5 year program to restore our parks. That's the bad news.

The good news is that our information on other States' and Canadian experience supports our belief that this early investment can generate material economic benefits to Montana and many local communities.

The remarkable success demonstrated by your use of the 4% bed tax can be augmented

by upgrading of the tourism potential represented by our "world class" state parks. Too long Montana has been a pit stop between Glacier and Yellowstone N.P.s We might consider that recent statistics show:

Glacier N.P. 1.8 million visitors/ year

Yellowstone N.P. 2.6 million visitors/ year

but our State Parks enjoy 3.0 million visitors/ year despite their unsatisfactory condition.

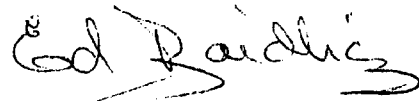
Clearly, Montana has failed to recognize the economic potential of our natural outdoor recreation resources. To reinforce this point I draw your attention to our sister state Wyoming. A recent study surprised many by revealing that traditional consumptive outdoor pursuits like hunting/fishing generated \$220 million per year but nonconsumptive uses such as bird watching, parks, wildlife photography returned \$654 million per year. 3-1-1980

For contrast the Montana Historical Sites Commission in their compelling Findings-"Reckoning with Time" states that Canada's Alberta province garners \$3.1 million*and *per 58 local jobs in McLeod from their wise development of the Head Smashed In pishkun. yr. On our side of the border a comparable State Park Ulm-pishkun has been permitted to be vandalized and desecrated and is now a cultural liability.

Given the impressive successes of other states and entities, can we continue to ignore our State Parks potential? We respectfully recommend the infusion of \$6.3 million under the 5 year time frame to maximize the significant tourism gains we have achieved with the use of the bed tax. To do less may jeopardize the increased visitations.

Our committee explored 25 funding source options. We rejected 9 but identified 16 that warrant your review for acceptability (see page 36 - Report). Further, we favor a rational mix of appropriate funding sources rather than relying on a single source. Unanimous concurrence by our committee of the General Fund, Coal Tax and User Fees as the basic funding sources reflects our reading of public opinion.

I shall be pleased to respond to any questions or comments you may wish to direct to me. On behalf of the State Parks Futures Committee we thank you for the opportunity to share our findings.



Ed Zaidlicz
Chairman, State Parks
Futures Committee



from the desk of
Edwin Zaidlicz

EX-105 5

2-6-91

Nar. Res. Div.

724 Park Lane
Billings, MT 59102

June 220; 1990

TWO NON-RENEWABLE RESOURCES IN JEOPARDY

In June the State Park Futures Committee inspected the Lewis & Clark Caverns State Park. Our 16 public meetings and other S.P. visitations confirmed that Montana had a problem. However, one feature of the Caverns proved noteworthy - it was the enduring quality of the work the Civilian Conservation Corps had done over a half century ago. The craftsmanship and functional value of their legacy had to be applauded.

Montana's last legislature, recognizing these historic achievements, wisely passed a bill creating a Montana Conservation Corps. Our committee was enthused about the work MCC could perform to correct many of the physical problems our State S.P.s now face.

The MCC funding needs for 1990, to get the program started, amounted to \$225,881. Of this \$69,000 had to be raised from new first year entrance fees to our S.P.s. The anticipated level of receipts was not realized and MCC was aborted. "For want of a nail a war was lost". In reviewing supporting statistics to justify MCC's creation, I found "that for each public dollar invested we could expect a \$1.25 to \$1.93 return". Our committee can confirm that an enormous backlog of badly needed conservation work exists just to protect Montana's priceless S.P.s.

The principle goal of MCC was "to provide a work experience program for unemployed or economically disadvantaged youth and adults" - a goal highly laudable and deserving of our early and enthusiastic support. However, in recent years I have been aware of another non-renewable resource threat that Montanans must address beside State Parks - and that is our emotionally disadvantaged youth.

I have witnessed professionals like Diane Barz, Harold Hanser, Ted Lechner and Richard Kerstein agonize over their lack of options to save many of our disadvantaged youth from being drawn into the vortex of the criminal justice system.

Sadly, our social system requires heavy dollar investment in youth, that have become court statistics, by placing them in costly environments that often fail to return these troubled children to a full productive role in our society. Many of these youth are confused and teetering on the line between achieving their birthright as productive citizens and the abyss that ultimately develops life-long inhabitants of institutions, which further sap our economic strength. We can't build enough institutions to warehouse all these future unfortunates, if current trends prove accurate.

Our real hope is in preventive action to help redirect these children before they enter the "Justice continuum". Our educational community and the workers in the Department of Family Services are knowledgeable and aware of many of these young people who can be saved with timely action. The MCC is a cost effective option that provides work experience to learn useful skills, to enjoy the therapy of productive physical labor in our great outdoors, to develop discipline and self esteem - all without the imprinted stigma of being "institutionalized".

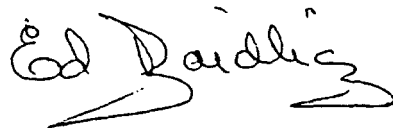
If our social conscience is unwilling to accept this current, burgeoning evidence of impending catastrophe, perhaps hard monetary statistics may better focus on the inadequacies of our efforts.

Currently for children 16 to 18 years of age we pay:	Per child/year
For Family Foster Care	\$4,000
For Group Homes	\$12,000 to \$18,000
For Treatment - Residential	\$42,000
For Psychiatric Care	\$273,000
For Pine Hills & Mountain View	\$25,000 to \$30,000
For Deer Lodge (Graduate school)	7 and growing

In contrast the 1990 MCC program budgeted \$225,881 for 70 corps members. (3 adult crews - 4 summer youth crews). I know there are at least 375 kids now in Foster Care between the ages of 16 and 18 that could be considered for this alternative chance.

Too many of our scarce tax dollars are now directed toward unsuccessful "after the fact" action. We should shift emphasis to prevention and early lifestyle re-direction to achieve long term benefits and thus relieve our more fortunate children of some of the future tax burden our profligate and ill advised actions have already levied on them.

Faced with a degeneration of a priceless legacy involving our S.P.s and our troubled youth, I believe we can ameliorate both problems by early reactivation of our dormant MCC program. The magic formula the 3 C's devised 50 years ago is still valid and most applicable. Must we continue to repeat the expedient but failed practices of the past while we avoid the acceptance of a certain future catastrophe?



Ed Zaidlicz

It's time to repair dilapidated parks

Recently, after 15 months of work involving public meetings in 15 towns across Montana, hearing and interviewing hundreds of people, running a statewide newspaper survey and visiting 20 of our 60 state parks, the State Park Futures Committee handed its report to Gov. Stephens.

This firsthand exposure to our state park system, plus supporting information from professional experts and a review of other states' experiences, led the SPFC to conclude that we are blessed and/or cursed by the following:

- Our current state parks and other potential sites rank among the finest in the U.S.
- We have done a poor job of managing and protecting this priceless heritage.
- We are either indifferent to their uniqueness or, through loving overuse and deficient maintenance, systematically devour them. Montanans generally have a passionate love affair with their outdoor recreation "resources." While we cherish their value, as important social infrastructures, comparable to roads and bridges, and we point with pride to "our" national parks — Yellowstone and Glacier — too often, when it comes to state parks, we emulate the proverbial artisan shoe cobbler whose own children suffer the winter ill shod.
- We employ fewer state park professional and seasonal personnel with a smaller operating budget than almost every state in America. (We rank 48th in what we spend per visitor, and as a result we rank last in revenue generated).
- We lack comprehensive inventories of the system's resources. Our handful of dedicated public servants are overwhelmed and must expend their meager resources providing essential but minimal health and safety services to users.
- Among the number of suggested actions proposed by SPFC for remedial attention, we must recognize and accept the

Guest columnist



Edwin Zaidlicz

essential need for an increased budget and personnel. Outdoor recreation provided by the state parks can no longer be regarded as a frivolous luxury. We not only face the imminent loss of irreplaceable sites, but we may be foregoing a one-time opportunity to improve our economic base.

The SPFC strongly recommends a budgetary increase of \$6 million and 30 full-time positions to bring the SP system into balance with competitive sister states and our own "bed tax" tourism program — over a five-year time frame.

Gov. Stephens' positive response to the challenge recommends restoring general funds of \$750,000 per year for parks in the next biennium. (The general fund has not been used for parks since 1985).

Further, he recognized that additional park capital and operating needs are required and announced that he would work with the Legislature to identify other financial resources to improve our parks.

The SPFC, in its recommendation, stressed the need to use general funds, coal tax and user fees as had been done traditionally but also identified 13 other new sources for funding to make up the shortfall. For concerned readers, a free copy of the SPFC Summary Report may be obtained from the Department of Fish, Wildlife & Parks in Helena.

The wisdom of implementing the full

\$6.3 million budgetary infusion over a five year schedule is reinforced by documented data drawn from our own Montana experience and that of other successful Western states. For example:

- Montana, with a \$3.6 million park budget and a badly deteriorated system, still generated \$45 million and 1,500 private sector jobs.

- Wyoming learned that traditional hunting/fishing brought in \$220 million a year, but non-consumptive use — bird watching, photographing wildlife and outdoor recreation amazed everyone with this year's return of \$654 million from tourists.

- Colorado is proposing a \$30 million recreation plan this year to tap the tourist dollar.

- The Province of Alberta, after a \$1 million investment in the Head Smashed Buffalo jump (comparable to our Ulm Pishkun State Park) has reaped 250,000 tourist visits a year and \$3.1 million accrued to the Fort McLeod area economy — that resulted in employment of 58 people. Alberta believes 4.6 private sector jobs are created for each staff position at a cultural site. We allowed Ulm Pishkun to be vandalized.

For contrast, we now spend \$25,000 per park site while North Dakota spends \$6,000.

We agonize about our restricted state economic base because of vast open space and low population when, in reality, we should capitalize on our attributes. Witness the remarkable success that we have achieved with the "bed tax" tourism promotion effort. We marvel at the growing influx of out-of-state visitors whom we now attract with an investment of slightly more than \$4 million a year. Now what? Now that Montana has been discovered, what can we offer the visitor to sustain this breakthrough — unsanitary toilets, broken picnic tables, access roads that tear an expensive RV vehicle apart, potential health hazards from overused sites, deteriorating world-famous historic and cultural sites, i.e. — Bannack, Plenty Coups, Pictograph Caves, vandalized Ulm Pishkun, the "lost" Rosebud Battlefield.

Unless we purposefully mesh our state park rejuvenation with our successful tourism promotion effort, we may well jeopardize our tourism gains.

Can we ignore the action and successes that our Western sister states have achieved? Montanans owe it to themselves and their descendants to familiarize themselves with the sad condition and the enormous potential of their prized real estate — their state parks.

Having publicly identified the deplorable status of our parks — on our watch — history may prove unforgiving if we fail to make a credible effort to redress the alarming trend.

The ball is now in our court.

Outdoor recreation provided by the state parks can no longer be regarded as a frivolous luxury.

Troubled youth key to saving state parks

Youth corps can save troubled youth, too

In June the State Park Futures Committee inspected the Lewis and Clark Caverns State Park. Our 16 public meetings and other state park visitations confirmed that Montana had a problem. However, one feature of the Caverns proved noteworthy — it was the enduring quality of the work the Civilian Conservation Corps had done more than half a century ago. The craftsmanship and functional value of their legacy had to be applauded.

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Guest columnist



Edwin Zaidlicz

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Faced with a degeneration of a priceless legacy involving our state parks and our troubled youth, I believe we can ameliorate both problems by early reactivation of our dormant MCC program. The magic formula the CCCs devised 50 years ago is still valid and most applicable. Must we continue to repeat the expedient but failed practices of the past while we avoid the acceptance of a certain future catastrophe?

Ed Zaidlicz is former area director for the Bureau of Land Management.

DATE 2-6-91

THERE'S NO COMPARISON:

A Look at Ulm Pishkun and Head-Smashed-In

Ulm Pishkun State Park

The Resource: Ulm Pishkun is a bluff with drops of 30 feet or more, running more than a mile in length, used for over 5,000 years for Native American buffalo gathering, killing, and processing. The property is listed in the National Register of Historic Places. Portions of the buffalo bone beds were mined for the fertilizer during World War II. The site has continued to sustain loss through vandalism.

Ownership: Less than 1/4 of the site is owned by the State of Montana and administered as a park by the Department of Fish, Wildlife and Parks, Parks Division. Major portions of the site are in private ownership. The state is now working on a land trade among 3 private owners and 2 state agencies.

Development: Interpretive panels, fencing for the state-owned property, gravel parking for 10 cars, picnic tables, and latrines. No signing to the site from the interstate; Parks has placed signs on secondary roads off the interstate.

Hours: Gates are open from April 15th to October 15th.

Staffing: No on-site staff. Administered by Region 4, Parks Division, Regional Fish, Wildlife and Parks office in Great Falls. Local support groups provide assistance to Parks in several areas.

Interpretation: Periodically provided by local volunteers only; a brochure on the site was printed by Great Falls groups.

Major Capital Improvements: None

Visitation: There is no accurate way to count visitors, but Region 4 staff estimate about 2,000 visitors each year.

Head-Smashed-In Interpretive Centre

The Resource: A buffalo gathering, killing, and processing area used over 6,000 years from prehistoric times until historic times by Native Americans. The cliff structure used in the jump stands about 30 feet high and again runs for the better part of a mile. This property is a UNESCO World Heritage Site. The site is substantially undisturbed.

Ownership: The site is predominantly owned by the province of Alberta and administered by the Alberta Department of Culture and Multi-culturalism.

Development: The site was the object of over 10 years archaeological research and construction of a major Interpretive Centre. The Centre is built up the cliff over a portion of the jump site. It contains an 80-seat theater, five levels of exhibits, a cafeteria, and a gift shop. The Centre is supported by an 80-car permanent parking lot, an auxiliary lot for 150 cars, shuttle bus service to parking lots, and more than a mile of interpretive trails. Signing to the site can be seen on major Canadian routes #2 and #3.

Hours: The Centre is open year-around. Winter hours are 9:00 a.m. to 5:00 p.m. Summer hours are 9:00 a.m. to 8:00 p.m.

Staffing: Permanent winter staffing runs about 15 to 20 people, including maintenance employees. Summer staffing is about 70 people, including archaeologists continuing to work at the site and analyze materials found. All guides must speak Blackfoot.

Interpretation: The Centre offers a wide range of interpretive exhibits, a 10-minute introductory film, self-guided outside trails, and guides. Portions of the archaeological labs are visible to the public as is other archaeological work in progress.

Major Capital Improvements: The Centre represents a \$10 million dollar investment by the Province.

Visitation: 135,000 each of the last two years. The Centre just passed the half million visitation point since it opened in 1987.

Economic Impacts: Each staff position at Head-Smashed-In generates 4.6 private sector jobs. \$3.1 million dollars are pumped annually into the Fort

Exhibit 6 is a 32-page report entitled "Reckoning with time: findings of the 1990 Montana Historic Sites Study Commission". The original is available at the Montana Historical Society, 225 North Roberts, Helena, MT 59601. (Phone 406-444-4775)

minutes
Exh 7

EXHIBIT 7
DATE 2-06-91
HB Mr. Pas. Sub

DATE : 01/08/91
TIME : 21/29/24
CURRENT LEVEL COMPARISONS

5201 DEPT OF FISH, WILDLIFE & PARKS
06 RECREATION & PARKS DIVISION
00000

Budget Item	Actual Fiscal 1990	Executive Fiscal 1992	LFA Fiscal 1992	Difference Fiscal 1992	Executive Fiscal 1993	LFA Fiscal 1993	Difference Fiscal 1993
FTE	96.18	95.32	95.16	.16	95.68	95.52	.16
Personal Services	1,787,990	2,191,801	2,180,589	11,212	2,201,331	2,190,157	11,174
Operating Expenses	1,413,211	1,716,424	1,591,282	125,142	1,735,012	1,582,941	152,071
Equipment	164,077	125,910	111,074	14,836	140,501	111,074	29,427
Grants	121,315	350,000	121,315	228,685	350,000	121,315	228,685
Transfers	0	33,000	8,000	25,000	33,000	8,000	25,000
Total Expend.	\$3,486,593	\$4,417,135	\$4,012,260	\$404,875	\$4,459,844	\$4,013,487	\$446,357
Fund Sources							
State Revenue Fund	2,898,902	3,493,704	3,351,185	142,519	3,521,676	3,346,584	175,092
Federal Revenue Fund	288,754	664,215	409,470	254,745	664,122	408,937	255,185
Proprietary Fund	298,937	289,216	251,605	7,611	274,046	257,966	16,080
Total Funds	\$3,486,593	\$4,417,135	\$4,012,260	\$404,875	\$4,459,844	\$4,013,487	\$446,357

CURRENT LEVEL ISSUES:

FWP - PARKS

PARKS PROGRAM

PERSONAL SERVICES

- A. The LFA eliminated .91 FTE vacant much of fiscal 1990
- B. The Executive Budget transfers .50 FTE (#16412) to Administration
- C. The Executive Budget transfers .25 FTE (#26455) to Administration
- D. Overtime - The LFA reflects actual fiscal 1990 expenditures

CONTRACTED SERVICES

FLEET CHARGE - The Executive Budget contains additional amounts to pay for the increased per mile rate charged by the Management Services Division. *approved*

LAND AND WATER CONSERVATION FUND - Of the \$700,000 biennial appropriation approved by the 1989 legislature, \$121,315 was spent. The LFA reflects these fiscal 1990 actual expenditures.

EQUIPMENT

LEGISLATIVE CONTRACT AUTHORITY

LCA-Approved

BUDGET BASE DIFFERENCES

TOTAL CURRENT LEVEL FOR PARKS PROGRAM

--EXEC OVER (UNDER) LFA--
FY 92

\$18,296	\$18,287
(\$9,369)	(\$9,411)
(\$5,135)	(\$5,124)
\$8,320	\$8,323
\$40,000	\$40,000
\$8,430	\$8,430
\$228,685	\$228,685
\$18,380	\$24,831
\$25,000	\$25,000
\$1,593	\$27,212
\$334,200	\$366,233

SNOWMOBILE PROGRAM

SNOWGROOMER EQUIPMENT

BUDGET BASE DIFFERENCES

TOTAL CURRENT LEVEL FOR SNOWMOBILE PROGRAM

\$10,368	\$18,508
\$43,589	\$43,571
\$53,957	\$62,079

CAPITOL GROUNDS MAINTENANCE PROGRAM

Actual

BUDGET BASE DIFFERENCES

(\$2,203) (\$1,874)

HIGHWAY VEHICLE PROGRAM

BUDGET BASE DIFFERENCES

\$18,921 \$19,919

AL DIVISION CURRENT LEVEL

\$404,875 \$446,357

CUTIVE BUDGET MODIFICATIONS FOR PROGRAM EXPANSION:

PARK FUTURES COMMITTEE (100% general fund)
FISHING ACCESS MAINTENANCE (100% general license account)
CAPITOL GROUNDS MAINTENANCE (0% general license account)

TOTAL MODIFICATIONS

FTE	1992	1993
	8.06	8.06
	0.63	0.63
	0.50	0.50
	9.19	9.19
	====	====

\$750,000 \$750,000
\$50,000 \$50,000
\$27,776 \$27,769
\$827,776 \$827,769
=====

TANA CONSERVATION CORPS: Both the LFA and the Executive Budget fund the Montana Conservation Corps 3 FTE's
t \$246,266 in fiscal 1992 and \$246,173 in fiscal 1993. These amounts are federal funds which require
approximately \$170,000 of state matching funds. 290,000 of that / 55,000 of that.

ANNUAL APPROPRIATION: The agency requests that the appropriation for the Land
and Water Conservation Fund be a biennial appropriation.

BIT

7

2-6-91
HB Per. Res. Div

WITNESS STATEMENT

PRINT

NAME DAVE SEYFERT BILL NO. _____

ADDRESS Kalispell DATE 2-6-91

WHOM DO YOU REPRESENT? Mt. Boating Ass

SUPPORT ✓ OPPOSE _____ AMEND _____

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

Comments:

PLEASE PRINT.

Natural Resources

DATE _____

2-06-91

DEPARTMENT

DIVISION

PLEASE PRINT

PLEASE PRINT

CS-14