

MINUTES

**MONTANA HOUSE OF REPRESENTATIVES
53rd LEGISLATURE - REGULAR SESSION**

JOINT SUBCOMMITTEE ON LONG-RANGE PLANNING

Call to Order: By Rep. Ernest Bergsagel, Chairman, on January 12, 1993, at 8:00 AM.

ROLL CALL

Members Present:

Rep. Ernest Bergsagel, Chair (R)
Sen. Bob Hockett, Vice Chair (D)
Rep. Francis Bardanouve (D)
Sen. Ethel Harding (R)
Sen. Eleanor Vaughn (D)
Rep. Tom Zook (R)

Members Excused: NONE

Members Absent: NONE

Staff Present: Jim Haubein, Legislative Fiscal Analyst
Jane Hamman, Office of Budget & Program Planning
Sandra Boggs, Committee Secretary

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

Committee Business Summary:

Hearing: FISH, WILDLIFE AND PARKS
Executive Action: NONE

ANNOUNCEMENTS/DISCUSSION

CHAIRMAN ERNEST BERGSAGEL announced that proxy forms had been drawn up and would be placed into each committee member's notebook. Should changes or amendments be made to motions after proxies have been submitted they will be held for 24 hours to allow the member to revise their vote. The committee discussed their desire to design an executive action schedule that would allow all members to be present for the vote, and negate the need for the proxy vote. **CHAIRMAN BERGSAGEL** said he will accommodate everyone's conflicting schedules to the best of his ability when drawing up the schedule. **CHAIRMAN BERGSAGEL** announced that the committee would meet at 7:30 AM on Wednesday, January 13, 1993 for the Department of Natural Resources presentation on the Resources Indemnity Trust and Coal Tax Trust Accounts. He also announced that the committee would view the Department of Corrections and Human Service's video of Pine Hills and Mountain

View Schools at 7:30 AM on Thursday, January 14, 1993.

Mr. Jim Haubein, Legislative Fiscal Analyst, in regard to a question raised by **REP. FRANCIS BARDANOUVE**, provided the committee with information on how much money had been generated by taxes on smokeless tobacco products. **EXHIBIT 1** He provided the committee with a schedule of how much has been collected since the tax was initiated. To date \$11,808,029 has been collected, with \$15,983,756 total projected through 1995. The funds collected go 100% to debt service.

HEARING ON FISH, WILDLIFE AND PARKS

Informational Testimony: **Pat Grady, Director of Fish, Wildlife and Parks**, provided the committee with an update on how the last session's appropriation of \$150,000 in long-range building funds were spent. **EXHIBIT 2** The graph shows a breakdown of how long range building funds were distributed to match funds provided by communities for state park improvements.

Tape 1:A:291

Mr. Grady then referred the committee to the Capital Construction Program book **EXHIBIT 3, pages 85 - 133**. Their program is divided into four sections: Parks; Fisheries; Wildlife; and a Statewide or Administrative section. **EXHIBIT 3** provides information on the program and funding requirements for all proposed projects. Last biennium 36 projects were authorized for work, and were funded with a small amount of money. This biennium they are proposing fewer projects to be funded with more money for an overall improvement in work accomplished. Capital Program includes 22 projects totalling \$18.2 million dollars. Five amendments to address the lack of adequate funding for some projects have been drafted, and will be presented to the committee today but not discussed.

Mr. Grady said there are three categories that the requests fall into: Major Maintenance and Repairs (the largest category); Habitat Improvements (primarily in Wildlife and Fisheries); and Land Protection. Parks receives funds primarily from state special revenue; Fisheries gets lots of federal restoration funds; and, Wildlife gets state special revenue funds. Approximately \$3.6 million in federal funds are tied into the program. He explained the Department has explored many ways to raise money beyond state funds, including community and inter-agency partnerships.

Mr. Grady presented a slide show on park sites proposed for major maintenance and repairs.

Questions, Responses, and Discussion: **REP. BARDANOUVE** asked about previous problems with mudslides on roads in Makoshika State Park. **Mr. O'Connell, Architecture & Engineering Division** said that since the incident ten years ago maintenance had been

done to de-water the site and provide better drainage.

In response to **REP. BARDANOUVE'S** question about Bannock State Park, **Mr. Grady** said that a bypass road had been completed to keep traffic out of the main part of the ghost town. **Mr. Grady** said the single biggest need is to repair and improve park roads, as well as the county and state roads, that provide access to the parks.

Tape 1:A:056

Mr. Grady provided a booklet on all the Fish, Wildlife and Parks Capital Projects **EXHIBIT 4**. The booklet provides informative narrative on proposals and funding sources.

SEN. ELEANOR VAUGHN asked for an update on RV dump stations being installed. **Mr. Arnie Olsen, FWP** said revenue from a tax on RV users was funding projects from across the state. At least two more dump stations should be on Flathead lake by next year.

REP. BARDANOUVE asked the status of Les Mesa Park, and was told that an agreement had been worked out with the community to maintain the site and do some maintenance. The community gets some money from the state, and a 20 year lease on the property. There is no cost to the state. Several such sites are being implemented across the state.

Tape 1:B:150

SEN. BOB HOCKETT asked about the status of the Thompson Chain of Lakes. **Mr. Grady** explained that the department decided to transfer that project to the fisheries program. There is more money in that program and it seems that people want a big fisheries program in that park. The land is currently held in trust until the state develops a plan and gets it in place. The fisheries program will be able to design a program and provide funds that will maintain the site.

In regard to developing Ulm Pishkin State Park, home of what may be one of the largest known buffalo jumps, the committee asked if a partnership with the Native American population was a possibility. **Mr. Olsen** explained that they generally look to the state to provide funds, and are an unlikely possibility for a financial partnership. Native Americans are being worked with in the development of the park.

In response to committee questions, **Mr. Olsen** explained that there were no plans to develop Wild Horse Island State Park. The site needs to stay primitive, and right now the lack of access to the island protects it and the wild sheep population on it. Some inholdings are still on the island, with no funds to acquire them. Due to the fact that the island is mainly used in the summer, the department is not too concerned.

Tape 1:B:425

CHAIRMAN BERGSAGEL said that the committee cannot authorize projects for which there are no funds. If the bill does not make it through the legislature, the committee needs to know where to cut programs. He asked the FWP to prioritize their projects in case that happens.

REP. BARDANOUE said he had requested the Legislative Council to draft a bill that would provide a permanent source of revenue for parks.

Mr. Olsen explained that the state's user fee system for state parks has generated approximately \$1 million annually which goes into the department's operating fund. The fee is comparable to fees charged by other states. In response to **SEN. HOCKETT'S** question **Mr. Olsen** said that charging fees for boat launching or for utilizing dump stations would not generate enough funds to cover the costs of roads and facilities. He feels that for the services they are providing they cannot reasonably charge higher fees. The department is considering the implementation of a differential fee system which would charge campers more for preferred sites. He also said fishermen feel they are already paying enough in fees, and would object to an additional fee such as the boat launching fee.

Tape 1:B:731

In response to complaints received by **SEN. HARDING**, **Mr. Olsen** explained that occasionally seasonal help do get over-zealous in collecting fees, however maintenance of restrooms is one of the largest costs they incur. Their argument is that if those who use the restrooms don't pay for the service, who will? No other funds are available to pay for this service. Discretion is used in assessing fees for this service, and the hope is to limit unnecessary utilization by people passing through.

REP. BARDANOUE asked what has happened with an island purchased in the Yellowstone River near Miles City. **Mr. Olsen** said Pirogue Island has suffered vandalism, and they would like to identify an agency that would like to work in partnership with them to manage the island. No money has been spent on it, and it is not utilized very much. **REP. BARDANOUE** suggested selling the island and using the revenue from the sale elsewhere. He asked if any water funds could be used to manage the island. **Mr. Olsen** said currently as much fisheries and boating money is being utilized as they can justify.

SEN. HARDING and **REP. BARDANOUE** suggested seeking partnerships with surrounding communities to manage the park. **REP. ZOOK** doubted that Miles City could take it on. **SEN. HOCKETT** suggested that a partnership with the tourism industry could be explored so that they can help fund some of what attracts consumers to the

state.

CHAIRMAN BERGSAGEL asked if FWP can charge fees for movie production company use of state sites. **Mr. Olsen** said they have no authority for charging such fees. They can accept donations which they then seek approval from the committee for spending. **Mr. O'Connell** said that the only way for improving facilities at a cost of over \$25,000 is to go through the committee, otherwise the agency would be breaking the law.

Mr. Grady, in response to **REP. BARDANOUVE'S** question said that state parks along Scenic and Wild Rivers are being transferred to the Bureau of Land Management for stewardship.

Tape 2:A:004

Mr. Grady said FWP works with the Department of Transportation on Watchable Wildlife areas. He also said FWP is attempting to establish better communication and cooperation with other agencies that have tourism issues to deal with.

BUDGET ITEM FISHERIES PROGRAM:

Tape 2:A:0039

Informational Testimony: **Mr. Grady** said the fisheries program has a number of components including: hatchery maintenance and renovation program; dam repair; fishing acquisition and protection program; river restoration program; and Big Creek water leasing proposal. Two amendments will be presented in regard to Thompson Chain of Lakes and another dam repair project.

Mr. Grady presented a slide show on the fisheries program. Twenty-nine buildings across the state are in excess of federal environmental protection standards for radon and consultants will be brought in to design proper ventilation technology.

Tape 2:A:362

Mr. Grady referred the committee to **EXHIBIT 4, page 22** for the narrative explanation of each fisheries project and went through each one with the committee.

Tape 2:A:751

Questions, Responses, and Discussion: **SEN. HOCKETT** asked what percentage of hatchery fish production is trout and what percentage is warm-water fish. **Mr. Grady** had no percentages, but said that approximately three-quarters could be warm-water fish. Walleyes are released as small fingerlings and so represent the greatest numbers of fish released. The greatest number of pounds of fish produced however, would be cold-water fish.

REP. ZOOK asked if Big Creek has a problem with low stream flow, and was told that it goes completely dry in August and September

with no return flow occurring later in the season. The department only needs water in the creek until mid-August to meet their needs, and with this lease they will get it. They are leasing leftover water however, so in dry years they may not get all the water they need.

In response to **CHAIRMAN BERGSAGEL's** question, **Mr. Grady** said FWP's has to pay county taxes like everyone else at assessed value.

BUDGET ITEM HABITAT IMPROVEMENTS

Tape 2:A:989

Informational Testimony: **Mr. Grady** referred the committee to **EXHIBIT 4, page 42**. The program is in four areas: Wildlife habitat acquisition/easement program; operation and maintenance of wildlife areas statewide; waterfowl habitat enhancement; and Bighorn Sheep Program. All the programs are funded by earmarked revenue accounts.

The Department pays, in lieu of taxes, about \$18,000 out of the conservation easement account, and approximately \$144,000 total in taxes for wildlife management areas. Their proposal would continue acquisitions program through March 1, 1996, with approximately \$5 million spent during the biennium.

Tape 2:B:002

Mr. Grady explained that funds used for Waterfowl Habitat Enhancement are supplemented by private donations from groups such as Ducks Unlimited, and through matching federal funds. Nationally there is great interest in waterfowl habitat enhancement due to the decline in waterfowl populations.

REP. ZOOK asked what constitutes threatened habitat for Bighorn Sheep? **Mr. Grady** explained that it is a somewhat subjective decision. His department relies on recommendations from field offices. They look at value of the property in regard to sustaining wildlife populations. If the property is valuable toward sustaining a key population its value increases. If there is reason to believe that the future condition of the land may change, then it can constitute threatened habitat. But it is difficult to say if it will or won't actually become threatened. It is a judgement call and the public process involved allows input. The Commission decides if the property is critical or threatened habitat, then with their approval the public is informed of the department's plans.

Mr. Grady, in response to **REP. ZOOK'S** question said there was no provision in the original bill that required the program be dedicated to FHA borrowers that were in difficulty. He said there was a provision in the bill that requires geographic distribution of funds for threatened habitat so that one part of the state does not receive all the funds. He further explained

that the department does not target one specific property, but looks at a geographic area and determines if it is of importance to them to be maintained in its current condition. The program must rely on the cooperation of landowners.

Mr. Grady said there is some difficulty in convincing landowners to consider conservation easements instead of selling lands, due to the different mindset that is involved. The department is now trying to be proactive in making landowners aware of the opportunity for conservation easements as opposed to being reactive.

REP. ZOOK said he had heard that if you have an FHA loan it is part of the requirements that you have a conservation easement on the land, was that true?

CHAIRMAN BERGSAGEL said the federal government has the right on FHA borrowing to come in and determine that the property has wildlife potential and take a conservation easement. He asked if having a conservation easement on the land gave FWP the right to determine AUM's on the land.

Mr. Grady said that each easement was negotiated separately and therefore each one was unique for both the department and the landowner. What is negotiated often depends on the specific values of the land, the wishes of the landowner, and how the department wishes it to be managed.

CHAIRMAN BERGSAGEL said he was much more in favor of the FWP's authority to negotiate three, five, and ten year leases for habitat enhancement due to more favorable management options. Sometimes the conservation easement can be seen as a cloud on the title and discount the value of the land. He asked if the department aggressively sought out easements or if landowners sought the department out?

Mr. Grady said it was something they offered to landowners, but the most aggressively sought easements were for habitat improvement for upland game bird habitats. Almost all of that program is in leases.

In response to **CHAIRMAN BERGSAGEL'S** question, **Mr. Grady** said that he did not have a breakout of percentages on how much was spent by the department on acquisition relative to leasing. There is not much spent by the department on leasing, the difference in dollars is that leases are annual payments, and acquisition is a one time payment. The better way to look at it may be in terms of acres leased.

REP. ZOOK asked if the basic goal was to expand the number of acres available to hunters? **Mr. Grady** said that was a benefit but the program is not tied to hunter-access and in fact FWP cannot purchase access rights. Some landowners have donated access rights to encourage public support for the project.

Tape 2:B:384

Mr. Grady said that FWP's block management program opens lands to non-fee hunters. It has approximately five million acres in the program now. REP. ZOOK asked why private outfitters are allowed to lease acres away from the division, especially at often low prices? Mr. Grady said basically the cost was prohibitive. Block management costs per acre are a fraction of the costs of leasing hunting rights on those properties. The department basically helps individuals manage access to their property, in return those individuals don't get compensation for those rights.

Mr. Grady said the \$5 million dollars for the program is available until the bill sunsets, and that the \$5 million was for this biennium, not every year.

BUDGET ITEM STATE-WIDE PROJECTS:

Tape No. 2:B:500

Informational Testimony: Dave Mott, FWP, referred the committee to EXHIBIT 4, page 52. These state-wide sites are administrative sites needing improvements and repairs. In response to earlier questions from the committee concerning the sale of state land to use the revenues for priority projects, he informed the committee about the real estate trust fund. The 1981 legislature established a trust account for revenues from any property sold by the department. The account currently has \$2.6 million. Earnings from that account this year are being spent for proposal #20, property development statewide.

Questions, Responses, and Discussion: CHAIRMAN BERGSAGEL asked why \$60,000 was needed to make the Helena headquarters handicapped accessible. Mr. Mott explained that the entrance to the building is constructed at an angle and the costs are higher due to the extra work that needs to be done to realign the entrance.

Tape 2:B:821

BUDGET ITEM HB 5 AMENDMENTS:

Informational Testimony: Mr. Grady presented the committee with five amendments for HB 5. EXHIBITS 5 - 9. The amendments reduce the amount of unfunded proposals in FWP's capital budget. Mr. Grady also presented the committee with brochures on state parks EXHIBIT 10, a report on partnerships with communities across the state EXHIBIT 11, and camping fees EXHIBIT 12.

Tape 2:B:923

Questions, Responses, and Discussion: REP. BARDANOUE asked what will be done to the Bear Paw Dam. Mr. Grady said the spillway and foundation would be repaired, and the road would be realigned to reduce liability should problems occur with the dam.

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Tape 2:B:063

In reply to **REP. BARDANOUVE'S** question, **Mr. Grady** said that the role of the Wildlife Rehabilitation Center in Helena is being evaluated as to how it should best be managed after being upgraded.

Tape 2:B:225

REP. BARDANOUVE asked if there was any assurance that FWP will receive the additional water being impounded at Como Reservoir as a result of the work being done there. **Mr. Grady** said they are working on resolving that, but it appears that if additional water could be stored FWP would receive the water eight out of ten years. Currently FWP purchases water from Painted Rocks Reservoir to supplement the Bitterroot River. The details still need to be negotiated with landowners down river, but due to the FWP's good relationship with those owners they feel an agreement will be reached. **Mr. Grady** said the Bureau of Reclamation owns the dam and is funding the reconstruction of the dam. They were not planning on increasing the capacity of the dam, but the FWP suggested the project as a cost-effective way of receiving more water for the Bitterroot River.

End of Hearing.

Tape 2:B:360

CHAIRMAN BERGSAGEL reminded the committee that 7:30 a.m. Wednesday, January 13, 1993 the Department of Natural Resources would present an explanation of the Coal Tax and Resource Indemnity Trust Accounts.

ADJOURNMENT

Adjournment: 11:00 a.m.



ERNEST BERGSAGEL, Chair



SANDRA BOGGS, Secretary

EB/sb

EXHIBIT 1
 2/26/93

EXHIBIT 1
 DATE 1-12-93

WKS=TOBACCO
 DATE: 11/21/92

YR	TOTAL RECEIPTS	% CHG RECEIPTS	TAX RATE	ADJUSTED RECEIPTS	PROXY VALUE	COMPOUND GROWTH
A 69						
A 70	0.239133		0.125000	0.239133	1.913064	0.960039
A 71	0.229577	-4.00%	0.125000	0.229577	1.836616	0.948569
A 72	0.215168	-6.28%	0.125000	0.215168	1.721344	0.980754
A 73	0.225590	4.84%	0.125000	0.225590	1.804720	1.009459
A 74	0.248310	10.07%	0.125000	0.248310	1.986480	1.023264
A 75	0.268274	8.04%	0.125000	0.268274	2.146192	1.031502
A 76	0.288045	7.37%	0.125000	0.288045	2.304360	1.046496
A 77	0.328702	14.11%	0.125000	0.328702	2.629616	1.055132
A 78	0.367363	11.76%	0.125000	0.367363	2.938904	1.058186
A 79	0.397831	8.29%	0.125000	0.397831	3.182648	1.068710
A 80	0.464768	16.83%	0.125000	0.464768	3.718144	1.073069
A 81	0.519448	11.77%	0.125000	0.519448	4.155584	1.076814
A 82	0.581203	11.89%	0.125000	0.581203	4.649624	1.081010
A 83	0.692898	19.22%	0.125000	0.692898	5.266392	1.075707
A 84	0.650793	-6.08%	0.125000	0.650793	5.499712	1.068405
A 85	0.669932	2.94%	0.125000	0.669932	5.514480	1.069007
A 86	0.720332	7.52%	0.125000	0.720332	5.948368	1.069584
A 87	0.773440	7.37%	0.125000	0.773440	6.420920	1.071814
A 88	0.802615	3.77%	0.125000	0.802615	7.144888	1.074528
A 89	0.893111	11.28%	0.125000	0.893111	8.055272	1.077857
A 90	1.006909	12.74%	0.125000	1.006909	9.236696	1.076845
A 91	1.224587	21.62%	0.125000	1.224587	10.853526	1.079949
F 92	1.304357	6.51%	0.133750	1.304357	12.117431	
F 93	1.356691	4.01%	0.125000	1.356691		
F 94	1.514679	11.65%	0.125000	1.514679		
F 95						

NOTE: FY 84 SBAS RECEIPTS HAVE BEEN ADJUSTED BY A NEGATIVE \$34,599.
 DOR RECORDED CONSUMER COUNCIL TAXES AS TOBACCO TAXES.

\$ 11,808,029

EXHIBIT 2
 DATE 1-12-93
 SB _____

Exhibit 2
 1/12/93

MATCHING PROGRAM -- COMMUNITIES FOR STATE PARKS

123FILES\BUDGET\STWDMATCHING.WK1

Page 1 of 2
 file: 440.4a(11)

01/06/93
 12:08 PM

1991 Legislative authority (HB5) releases unmatched balance of \$150,000 long range building funds from the 1989 capital program (HB777). These funds had been set aside for Lake Elmo and were to be matched with community funds by June 30, 1991. The funds unmatched by Billings at that date are to be used to match donations from communities desiring to raise funds for state park improvements.

STATE FUNDS WILL BE AWARDED ON A FIRST COME--FIRST SERVE BASIS

Date	Region	\$	Balance	Donor	Purpose
Total Funds available			\$150,000.00		
06-30-91	5	\$94,000.00	\$56,000.00	Lake Elmo Comm.Park Ass'n 730 Main St. #102 Box Elmo, Heights Mail Stop Billings, Mt. 59105	Lake Elmo improvements \$11,000 ck rec'd 06-28-91 \$38,000 ck rec'd 07-12-91 \$2,500 ck rec'd 06-16-92 \$5,000 ck rec'd 06-16-92 \$37,500 ck rec'd 07-30-92
08-24-91	1	\$1,000.00	\$55,000.00	Louis A. (Sam) Bibler P.O.Box 1195 Kalispell 59901	Lone Pine brochures
08-03-91	1	\$450.00	\$54,550.00	Louis A. (Sam) Bibler P.O.Box 1195 Kalispell 59901	Lone Pine brochures
08-17-91	1	\$647.00	\$53,903.00	Hans Roiffer Memorial c/o Flathead County Parks & Recreation Department 225 Cemetery Road Kalispell, Mt. 59901	Lone Pine outdoor grill
08-15-91	4	\$4,500.00	\$49,403.00	Giant Springs-Heritage State Park Commission P.O. Box 1093 Great Falls, Mt. 59403	Giant Springs - concrete sidewalk
08-15-91	4	\$5,902.58	\$43,500.42	Ulm Pishkun Support Committee Cascade Co.Historical Society 1400 1st Ave. No. Great Falls, Mt. 59401	Ulm Pishkun archeo.study
07-16-91	3	\$5,000.00	\$38,500.42	East Gallatin SRA Task Force c/o Peg Hines, Treasurer 1011 E. Curtiss Bozeman, Mt. 59715	East Gallatin - picnic shelter, latrine, road and parking improvements and landscaping
08-18-91	7	\$8,000.00	\$30,500.42	Friends of Makoshika P.O. Box 606 Glendive, Mt. 59330	Makoshika - triceratops skull preparation, preparation/construction of display materials
08-23-91	3	\$5,700.00	\$24,800.42	Bannack Historical & Museum Association 4200 Bannack Road Dillon, Mt. 59725	Bannack - boardwalk construction, brochure, amphitheater and well work

MATCHING PROGRAM--COMMUNITIES FOR STATE PARKS

Date	Region	\$	Balance	Donor	Purpose
04-01-92	1	\$10,000.00	\$14,800.42	Chain of Lakes Citizen Advisory Council c/o FWP, R1 Plus \$10,000 from USFS	Thompson Chain of Lakes Citizens' group commitment, \$10,000: 21 checks (\$625) received 11-8-91 3 checks (\$375) received 11-14-91 1 check (\$10) received 11-29-91 7 checks (\$225) received 12-23-91 7 checks (\$1,751) received 01-16-92 16 checks (\$650) + \$25 cash rec'd 01-29-92 4 checks (\$2,530) received 02-04-92 3 checks (\$500) received 02-13-92 1 check (\$1,000) received 02-20-92 7 checks (\$1,509) received 03-10-92 4 checks + \$10 cash (\$1,080) received 03-20-92 4 checks (\$250) received 04-09-92 2 checks (\$220) received 05-18-92 1 check (\$600) received 05-26-92 2 checks (\$40) received 06-24-92 1 check + \$40 cash (\$80) received 08-12-92 Total received thru 08-12-92 = \$11,470 <u>USFS commitment, \$10,000:</u> \$5,000 received 01-29-92
08-02-91	5	\$400.00	\$14,400.42	Children's Television Workshop 1 Lincoln Plaza New York NY 10023 and Montana Indian Contemporary Arts	Plenty Coups \$300 from Children's Television Workshop; \$100 from Montana Indian Contemporary Arts to replace worn out audio/visual equipment
09-23-91	2	\$2,000.00	\$12,400.42	PHONE COMMITMENT Stevensville Historical Society c/o Mr. George Chilcott 401 Barbara Street Stevensville, Mt. 59870	Fort Owen - preparation of Dr. Malouff's final report
09-13-91	1	\$25.00	\$12,375.42	Greg Striker memorial from Ms. Cherry Striker Box 1338 Columbia Falls, Mt. 59912	Lone Pine - barbecue grills
10-31-91	4	\$10,000.00	\$2,375.42	WRITTEN COMMITMENT River's Edge Trail Committee P.O. Box 553 Great Falls, Mt. 59403	Giant Springs/Heritage Park trail
04-01-92	8	\$2,375.42	(\$0.00)	Gold Country Rails--to--Trails P.O. Box 434 Helena, Montana 59624	Trail access to Spring Meadow Lake State Park

STATE OF MONTANA

Capital Construction Program



Fiscal Years 1994-1995

Exhibit No. 1, "Capital Construction Program -- Fiscal Years 1994-1995" was submitted by the Architecture & Engineering Division of the Department of Administration. The Capital Construction Program reviews all needs of state agencies and University System facilities. The original is stored at the Historical Society at 225 North Roberts Street, Helena, MT 59620-1201. The phone number is 444-2694.

DATE 1/12/93



CAPITAL PROJECTS

1993 LONG RANGE BUILDING COMMITTEE

The original is stored at the Historical Society at 255 North Roberts Street, Helena MT. 59620-1201. The phone number is 444-2694.

EXHIBIT 5
DATE 1-12-93
8

Exhibit
5
1/12/93

Amendment #1

HB5 -- Introduced Bill
Long Range Building Committee

The Parks capital budget submitted by FWP last fall had \$3,194,215 of funding that was not tied to a specific revenue proposal. FWP reviewed existing funding sources in an effort to reduce this amount and found \$285,000 that can be used to reduced the unfunded portion to \$2,909,215.

The new funds come from two sources. There is \$112,500 of federal Dingell-Johnson funds available for motorboat facilities. In addition, the Parks Division can justify the use of \$172,500 of general license funds for improvement of motorboat facilities used by fisherman in the northwest Montana state park project.

The net impact of this adjustment is fewer "new" dollars needed to fund the parks capital proposals. The attached schedule details how the park projects were originally funded, and how the projects would be funded with this amendment.

Page 3, Line 8

Following:	" Flathead Lake State Park Improvements "
Strike:	" 596,215 "
Insert:	" 483,715 "

Page 3, Line 9

Strike:	" 403,785 "
Insert:	" 516,285 "

ORIGINAL FUNDING

Project	02409	02410	02149	02415	02469	02114	02085	02086	02411	02422	02051	02081	02975	02097	02098	TOTAL
	License	Land Trust	River Rest.	FAS Act.	WL Maint	WL Act.	Waterflow	Sheep	Park EKA	Hwy Fuel	Private	Park Other	Fuel Tax	PR	Subtotal	
PARKS PROJECTS																
1 NW Monona SP									135,000			261,215	200,000	403,783	403,783	1,000,000
2 Maizehita SP		100,000							29,000			851,000	200,000		320,000	1,500,000
3 Lake Elmo SP												150,000	200,000		350,000	350,000
4 Bannack SP										168,000		1,752,000	100,000		2,000,000	2,000,000
5 Tim Fishkum SP												200,000	200,000		400,000	400,000
6 State Parks Roads		100,000							164,000	168,000	0	3,194,215	2,500,000	0	403,783	6,450,000
Subtotal	0	100,000	0	0	0	0	0	0	164,000	168,000	0	3,194,215	2,500,000	0	403,783	6,450,000

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REVISED FUNDING

Project	02409	02410	02149	02415	02469	02114	02085	02086	02411	02422	02051	02081	02975	02097	02098	TOTAL
	License	Land Trust	River Rest.	FAS Act.	WL Maint	WL Act.	Waterflow	Sheep	Park EKA	Hwy Fuel	Private	Unfunded	Fuel Tax	PR	Subtotal	
PARKS PROJECTS																
1 NW Monona SP	172,500											111,215	200,000	516,283	516,283	1,000,000
2 Maizehita SP		100,000							164,000			716,000	200,000		320,000	1,500,000
3 Lake Elmo SP												150,000	200,000		350,000	350,000
4 Bannack SP										168,000		1,752,000	100,000		2,000,000	2,000,000
5 Tim Fishkum SP												200,000	200,000		400,000	400,000
6 State Parks Roads	172,500	100,000							164,000	168,000	0	2,902,215	2,500,000	0	516,283	6,450,000
Subtotal	172,500	100,000	0	0	0	0	0	0	164,000	168,000	0	2,902,215	2,500,000	0	516,283	6,450,000

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Exhibit
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Amendment #2

HB5 -- Introduced Bill
Long Range Building Committee

There was an oversight in the amount listed for the Bearpaw Dam Upgrade project. The correct amount for the project is \$275,000 rather than the \$160,000 indicated in the bill.

A full description of the proposal is attached.

Page 6, Line 13,
Following: " Bearpaw Dam Upgrade "
Strike: " 40,000 "
Insert: " 68,750 "

Page 6, Line 14,
Strike: " 120,000 "
Insert: " 206,250 "

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Exhibit
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1/12/93

Amendment #3

HB5 -- Introduced Bill
Long Range Building Committee

This amendment would allow FWP to spend donated funds to upgrade the Wildlife Rehabilitation Center in Helena.

A full description of the proposal is attached.

Page 4, Following line 5,

Insert: "Upgrade Wildlife Rehabilitation Center 200,000
Donations"

AMENDMENT #3

LOCATION Fish, Wildlife and Parks Warehouse Complex, Custer Avenue, Helena, Montana

FUNDING REQUEST \$200,000 -- private donations

PROPOSAL SUMMARY:

An improved wild animal rehabilitation center that fosters efficient, humane and sanitary care of animals and that is conducive to increased public visitation, interpretation and education efforts.

BACKGROUND

- The Montana Department of Fish, Wildlife and Parks is mandated by law to manage the fish and wildlife resources of the state. With that mandate comes the responsibility, in some instances, to care for orphaned, sick and injured animals. A wildlife rehabilitation center is operated in Helena with the purpose of caring for such animals.
- The center's goal is to restore injured, sick or orphaned animals to a condition that allows release back to the wild.
- In a typical year, the Department will care for approximately half a dozen black bears, 15 to 20 deer, 2 or 3 antelope, 1 or 2 moose and elk, and one-half dozen lions. In addition, several other wildlife species such as fox, raccoon, raptors and waterfowl are cared for.
- In a typical summer, over 7,500 people will visit the center to view the animals.
- Two groups have been involved to date in improving the center and its educational value ... the Mikal Kellner Foundation for Animals and the U.S. Forest Service. The U.S. Forest Service has donated a cooler valued in excess of \$15,000 to be used for food storage. The Mikal Kellner Foundation has initiated a fund raising effort.
- The Mikal Kellner Foundation has expressed an interest in a more aggressive fund raising campaign that would assist with improvements to the center.

NEED FOR PROJECT

- Over the years, public interest in the animals at and operations of the center has increased steadily.

- With the increasing interest and corresponding increased visitation, the Department and others recognized an opportunity to increase the visitors' awareness of our natural world and, more specifically, their awareness of the animals at the center and their needs through improved informational and educational materials on site.
- With the recognition of the potential came the realization that several problems at the center prevented the Department from realization of that potential. Among those problems were: 1) the physical condition and appearance of the basic facility; 2) design of the center which created problems with animal care and sanitation; 3) limited dollars for operations which compounded other problems.

PROJECT PROPOSAL

- Renovation or replacement of existing cages to include addressing of the sanitation problem.
- Replacing the food preparation/receiving area and providing administrative office space.
- Equipment replacement to include a stove, water heater and refrigerator.
- Additional paddock/pen areas.
- Landscaping, irrigation and walkways.
- Private funds would be used for facility improvements.

Amendment #4

LOCATION Thompson Chain of Lakes - Upper Thompson and Fisher Rivers near Kalispell

FUNDING REQUEST \$150,000 General License Account - 02409
Section 87-1-601, MCA
\$300,000 Federal D-J - 03097
\$450,000 TOTAL

PROPOSAL SUMMARY:

Complete the planning and environmental assessment process, and improvement/site protection of six motorboat fishing access sites on this donated property.

BACKGROUND

- In 1990, Champion International donated 3,917.83 acres of lakeshore and adjacent land to the people of Montana.
- These lands include undeveloped lakeshore around parts of McGregor, Little McGregor, Lower, Middle, and Upper Thompson, Crystal, Horseshoe and other lakes.
- Title to this property has been transferred to the Conservation Fund until an acceptable development and Management Plan can be developed.
- The Montana Department of Fish, Wildlife and Parks - Fisheries Division intends to comply with the intent of this offer.
- D-J Motorboat Funds offer the opportunity to accomplish improvement and site protection projects on those lakes providing motorboat fishing recreation.
- The lakes that have provided motorboat fishing use are:
 - 1 Upper Thompson Lake
 - 2 Middle Thompson Lake
 - 3 Lower Thompson Lake
 - 4 McGregor Lake
 - 5 Loon Lake
 - 6 Crystal Lake

NEED FOR THE PROJECT

- Failure to develop an acceptable Management Plan would prevent this valuable recreational asset from being transferred to a public agency.
- Failure to appropriately develop recreational facilities on these lakes will contribute to the eutrophication of these

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sensitive water bodies.

PROJECT PROPOSAL

- Complete an acceptable Management Plan for the Thompson Chain of Lakes in order to effect a property transfer.
- Through the planning process, determine an appropriate level of motorboat development and construct these facilities.

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Amendment #5

HB5 -- Introduced Bill
Long Range Building Committee

This amendment will allow FWP to impound more water at Como Reservoir to provide for motorboating, and late summer water releases to supplement flows in the Bitterroot River. Three fourths of the money comes from the federal Dingell-Johnson funds and the balance from the general license account.

A full description of the proposal is attached.

Page 6, line 3
Following: " projects "
Strike: " and "
Insert: " , "

Page 6, line 4
Strike: " restoration: "
Insert: " restoration, and increasing the water capacity at Como Reservoir: "

Page 6,
Following line 7,
Insert: " Como Reservoir Improvements 100,000
State Special Revenue 300,000 Federal
Special Revenue "

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time it will be used to enhance late season streamflow in the Bitterroot River.

- The increased late season flow in the Bitterroot River will enhance the fishery. MDFWP currently purchases storage from Painted Rocks Reservoir to maintain summer flows in the Bitterroot River. However, this stored water is exhausted by Labor Day. This project will extend the instream flows through the end of the irrigation season.

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ACCOMPLISHMENTS AND NEEDS OF THE STATE PARK SYSTEM

A status report to the State Park Futures Committee
and Participants in the process



September 1992

Prepared by

Montana State Parks Division
Arnold Olsen, Administrator

MONTANA

STATE
PARKS
GUIDE

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1-12-93



Natural Park



Cultural Park



Recreation Park



Visitor Center/
Information



Interpretive
Displays



Campsite
Reservations



Campground



Group Camping



Tenting Area



Showers



Fire Rings/
Grills



Campfire Wood



Electrical
Hook-up



Sewage
Dumping



Shelters



Picnic Area



Group
Day Use



Swimming



Fishing



Boating



Marina



Boat Launch



Hand Launch
Access



Boat Rentals



Shooting
Range



Trails



Interpretive
Trails



Interpretive
Programs



Public Phone



Concessions



Groceries



Disabled
Accessible

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PREFACE

The State Parks Futures Committee made a major policy advisory contribution to Governor Stephens and the legislature in 1990 with their report entitled "The State Park System, Montana's Legacy - A New Growth Industry." With the help of considerable input from the public, the committee reported on the condition of the state parks system, what Montanan's wanted from their state parks, actions needed to improve the system and potential funding sources and amounts to implement the recommendations.

Many reports of this nature are completed with considerable effort, put on the shelf and are often never looked at again. If they are utilized by technical and professional staff, the public which participated in the process never hears if their recommendations were ever implemented.

This report is an attempt to revisit the well received and credible work embodied in the State Parks Futures Report, explain accomplishments over the last two years and identify what still needs to be done. We hope that the considerable positive progress in implementing portions of the Futures Committee recommendations, under austere financial conditions will revitalize our supporters and will make supporters out of those who were undecided.

Even though we have accomplished a great deal, we still need to focus the energies of all Montanan's who care about the future of our states unparalleled natural and cultural resources to help us accomplish these things we cannot do alone. We have shown that we have helped ourselves greatly with what we have been given to implement State Park Futures Committee recommendations but our efforts are not enough.

Montana is on the threshold of deciding whether or not it will have a viable State Parks System. The investment in the future of the system will pay big dividends to preserving our history, protecting our quality of life and boosting our economy. This report documents what can be done with very little. We hope these advances will not be lost and we will have an opportunity to show what we can accomplish with adequate funding. Adequate funding is one of the last major steps required to implement the publics' desires as articulated in the State Parks Futures Committee report.

IMPLEMENTATION OF THE PARK FUTURES RECOMMENDATIONS

I. ACCOMPLISHMENTS

A. COST SAVING MEASURES¹

Site Transfers

1. East Gallatin park near Bozeman to the City of Bozeman. (We pay \$5,000/yr and they manage and develop the site for us with a free lease.)
2. Two Holter Lake sites to be managed by the Bureau of Land Management (BLM, \$40K annually).
3. Les Mason Park, free lease to city of Whitefish.
4. Nelson Reservoir near Malta to Bureau of Reclamation (\$10K annually).
5. Seven Wild and Scenic Missouri River Recreation sites to BLM (\$3K annually).
6. Natural Bridge Park near Big Timber to U.S. Forest Service (pending, \$500 annually).
7. Bears Paw Battlefield near Chinook to National Park Service (pending, \$5,500 annually).
8. Medicine Rocks Park near Ekalaka back to the county (pending).

Sales or Trades

1. Sale of Bridger Bowl property. (The pending sale or trade will protect other inholdings and add to the Real Property Trust helping parks maintenance.)
2. Trade of a parcel at West Shore Park on Flathead Lake. (This pending trade will protect the south side of Finley Point.)

B. FUND RAISING PROJECTS¹

1. Lewis and Clark Caverns Documentary video. Proceeds go to the park; North Country Media Group put up most of the start up dollars (break even expected by 1993 after which proceeds could be \$5K to \$10K annually).
2. Bannack documentary video similar to the Caverns documentary (in progress).
3. A private Cooperative Interpretive Association formed to sell books, calendars, videos, etc at FWP headquarters and visitor centers. Proceeds go to State Parks and wildlife interpretive projects (\$10K annually).
4. \$150,000 in private funds raised as a challenge grant with local communities for several state parks, 2/3 of which was raised for Lake Elmo State Park in Billings.
5. \$150,000 one time grant applied for and received from Abandoned Mine Reclamation (OSM) for stabilizing the Bannack State Park gold mill to allow tours.

C. PARTNERSHIPS¹

1. Bureau of Land Management

- Canyon Ferry (pending) - BLM will put in \$1.8 million, FWP will contribute the fees we collect or \$200,000, Bureau of Reclamation will also contribute (will mean \$75K annually saved).
- Hell Creek (pending) - BLM will share most of operations and construction with Army Corp of Engineers. FWP will contribute the fees we collect and a one time \$60,000 for the water system.
- Fort Benton Visitor Center - BLM will fund most of it, FWP will provide technical assistance and contribute the land for the building.

2. Ulm Pishkun

- Cascade County Historical Society and a local friends group raised matching dollars for an archaeological dig. Great Falls donated rooms, meals, equipment, etc.
- Ted Turner purchased and protected the balance of the buffalo jump which we couldn't afford to do. It appears that the jump is the largest one in the world.

3. New Friends Groups

- Clarks Lookout - Dillon
- Thompson Lakes - Kalispell (USFS provided planning dollars and Plum Creek Timber is also involved.)
- Lake Elmo - Billings
- Bannack - Dillon
- Chief Plenty Coups - Billings/Pryor
- Sluice Boxes - Belt

4. Hauser Reservoir - As part of hydropower dam relicensing mitigation MPC is working with Montana State Parks and BLM for a three-way partnership to manage these recreation sites.

5. Lewis and Clark Interpretive Center - Partnership with Great Falls and USFS; FWP donated the land for the center.

6. Interns - A new paid intern program was established with Montana Universities providing one intern per year per region.

7. Volunteers - A total of 225 volunteers were used in State Parks in 1991. (Savings \$10K annually but value of service \$75K-\$100K annually.)

8. Bald Eagle Watchable Wildlife - Working with the Helena Chamber of Commerce, BOR, BLM, USFWS and other FWP divisions, an eagle watching program was set up at Riverside State Park near Canyon Ferry Dam and a visitor center opened.

This program received fall visitors from most states, and some foreign countries and was advertised in a Paris newspaper.

¹ NOTE: Many of these actions in sections A, B and C will not result in immediate savings since no dollars are currently expended but will remove or decrease long-term capital obligations.

9. Museum of the Rockies - Based on the discovery of a rare triceratops dinosaur skeleton in Makoshika State Park, the Museum set up a field station in 1992 and continues to assist State Parks in interpretation, fossil preparation and technical expertise.
10. Good Sams - In exchange for supporting a \$3.50 fee on motor homes, State Parks agreed to dedicate the dollars to R.V. related improvements. This fee was authorized by the 1991 Legislature.
 - Good Sams now provide marketing of State Parks to their members.
11. Montana Historical Society - The Society and the State Historic Preservation Office provided consulting services in preparing the Bannack Management Plan, stabilizing and preserving historic sites under H.B. 1008 (coal tax funds for this purpose authorized by the 1991 Legislature) and museum management/artifact protection techniques. The 1990 Historic Sites Study Commission Report was useful in assisting Parks with a historical emphasis.
12. Native Americans - We initiated a formal dialogue with the Little Shell and Blackfeet tribes and the Montana Tribal chairs for interpretation assistance at Ulm Pishkun.
 - The Crow Tribe provided a native interpreter, paying full-time salary for Lawrence Flatlip to work at Plenty Coups State Park (value \$20K-\$25K annually).
13. Montana Conservation Corps
 - The Parks Division received the legislative responsibility to oversee conservation corps programs in the state of Montana during the session. This allowed Parks to apply for a \$500,000 federal grant to support statewide field operations for the first year. Parks was successful in obtaining this grant which will be used in partnership with MCC, Inc., headquartered in Bozeman.
 - There are currently eight MCC crews working out of the three offices with eight corps members per crew, ages 16 to 21 years old.
 - There are two crews currently working at Montana State Parks providing low cost labor, one at Lewis & Clark Caverns building rustic rental cabins to generate revenue, and one at Lake Elmo State Park building a trail around the lake. The MCC crews are also currently providing services for the Bureau of Land Management, The National Park Service, The U.S. Forest Service, and the Nature Conservancy. (State parks value of services received equals \$50,000.)
 - MCC also provides a small educational stipend for graduating corps members upon completion of their contract with the MCC.
14. The Lutheran Brotherhood - Agreed to fund the preparation and production of a gift catalog for State Park donations.

D. ENHANCING OUR USER PAY SYSTEM²

1. Vehicle sticker system, half-price second vehicle.
2. Raised annual pass, day use and camping fees (\$150K annually for 1 and 2).
3. Adding fees for commercial and public floating of Smith River (\$15K-\$50K annually).

² NOTE: These amounts are calculated into our fee projections and total needs.

4. Raised cavern tour prices at Lewis and Clark Caverns (\$100K annually).
5. Enhanced marketing of passport with early bird special, Christmas gift emphasis, etc. resulting in increase sales and revenue.
6. Raised concession fees to more reasonable rates (\$10K annually).

E. INTERNAL MANAGEMENT TO BETTER SUPPORT PARKS

1. The Fish and Game Commission got Legislative approval to change their name to the Fish, Wildlife and Parks Commission.
2. The agency license plate prefix was changed from FG to FWP.
3. Director K. L. Cool, has made State Parks funding the agency's #1 Legislative priority for 1993.
4. We now have approval for a permanent Parks display at the Helena Headquarters which formerly had only fish and wildlife permanent displays.
5. Project Wild in the Conservation Education Division, is working with us and the Montana Historical Society to develop cultural/historic school curriculum programs.
6. The Conservation Education Division has developed an action plan to help raise public awareness of park needs and seek support for funding.
7. Other Department divisions are speaking to public groups and individuals about Parks needs and otherwise assisting Parks during these tough times.
8. In the recent department strategic planning process, one of the five department goals was to achieve a quality, financially sound park system.
9. Some Parks positions which were under-graded compared to other divisions have been re-classified appropriately.
10. Currently two of eight regional supervisors, are former Parks division personnel.
11. Established a statewide trails coordinator position to manage a \$500,000 federal trails grant.

F. FUNDING FROM THE 1991 LEGISLATIVE SESSION

1. \$375,000 General Fund addition with 4 FTE.
(1st general fund \$ since 1987)
2. HB 1008 provided \$800,000 in coal tax dollars for historic and cultural site protection. These dollars come from diverting our own principal from our portion of the coal trust for two years.
3. The \$3.50 R.V. fee will generate \$120,000 per year for related improvements.

G. PLANNING

1. Initiation of a programmatic EIS for snowmobiling.
2. Completion of a preliminary OHV plan.
3. Completion of a draft Bannack State Park Management Plan.

4. Completion of a draft Inventory, Classification and Prioritization Plan as required by legislation during the 1991 session.
5. Master site plans completed for Lake Elmo, Black Sandy, Big Arm, Finley Point, and Hell Creek.
6. Initiated planning for Plenty Coups, Thompson Lakes, a state-wide trails plan, and amendment to the Smith River Plan.
7. Changed capital budgeting strategy to do fewer larger projects allowing more dollars for a comprehensive master site plan before construction (i.e. the FY 1994/95 budget request is asking for \$200,000 to develop a comprehensive Ulm Pishkun plan).

H. TOURISM

1. Hired a business in Condon (Al Cluck) to distribute our key brochures to brochure racks in motels, restaurants, etc. statewide.
2. Cooperatively funded a recreation guide which has camping and other recreational opportunities statewide for public and private sites. The Dept. of Commerce took the lead and ordered 500,000 for distribution to non-residents.
3. Parks contributed to all of the travel and promotion materials put out by Dept. of Commerce to increase visibility of State Parks.
4. State Parks participated in the comprehensive Dept. of Commerce strategic planning process for tourism. The need to balance and fund infrastructure needs and resource protection with promotion was a primary topic discussed.
5. Parks sought and received a \$10,000 matching grant from the Tourist Advisory Council to study how to best develop tourism at Lewis & Clark Caverns, Makoshika and Flathead parks and adjacent impacted communities.
6. Presentations were made by A. Olsen, K. L. Cool and others at the annual Governor's Conference on Tourism. Parks provided placemats at one luncheon and shared a booth.
7. FWP joined the new Tourism Coalition (Keith Colbo's initiative) as an ex-officio member and have been asked to write a full page editorial for the first newsletter.
8. We opened the visitor information center at the Lewis and Clark Caverns entrance, transferred an employee to host it, opened up the boarded fireplace, provided comfortable furnishings and turned it into a travel planning center for visitors. The result is higher cave tour visitation, better concession use, better direction of visitors to other State Parks and regional private support services.
9. We now carry local private tourism brochures at parks to encourage community support.

I. STANDARDS

1. Made improvements in statewide signing standards by updating the sign manual (i.e. use of international symbols) centralizing the control of sign approvals and mandating site sign plans.
2. Completed a seasonal employee manual, thus standardizing training and policy regarding visitor treatment.
3. Standardized volunteer guidelines statewide.

4. Standardized uniforms for volunteers.
5. Standardized concessionaire policies.
6. Completed a filming policy for those who want to film in State Parks.
7. Developed a standardized fee auditing system.
8. Developed standard campground information sheets for information desks and seasonal employees.
9. Developed a reservation system for camping in Region 1 (Kalispell) as a test case.

J. PROFILE AND IMAGE IMPROVEMENTS

1. To address the problem of the public not knowing what sites were State Parks and which ones were other public agency sites we changed the naming of all 44 parks to State Parks (they are no longer called SRAs, monuments, etc.)
2. We have converted all parks employees to the new grey uniforms and have obtained lighter summer shirts and hats to encourage keeping the uniform on during hot summer activities.
3. Completed division training on customer relations and image improvement.
4. Used billboards to promote early bird passport sales.
5. Published a calendar of park events.
6. Initiated new special events such as a dinner theater at Makoshika, Quincentennial Native American Celebration at Chief Plenty Coups, Kids and Senior Citizen Days at Spring Meadow Lake, Hellgate treaty re-enactment at Council Grove State Park, Lone Pine Days in Kalispell, Discovery Days at L & C Caverns, Roe River Days for kids at Giant Springs State Park, Native American Awareness Week celebration at Chief Plenty Coups, and eagle watching at Canyon Ferry Lake State Park.
7. Opened new visitor center at Canyon Ferry, Lewis & Clark Caverns, and started construction of one at Makoshika State Park.
8. Developed approximately ten new brochures for marketing and interpreting several State Parks. Some were paid for with local tourism dollars.
9. Standardized our logo on all signs brochures passports and other parks products to allow the public to more readily recognize State Park influence.
10. Produced articles for Montana Outdoors showing parks values. We obtained an agreement to share the Land Legacy section of Montana Outdoors with Wildlife and have already entered an article on Lost Creek State Park.
11. Initiated a "Why I Love State Parks" poster contest for 5th graders statewide. The top three winning entries received savings bonds and the winning entry was made into a t-shirt. We will sell the shirts and put the proceeds into playground equipment.
12. In results of recent department surveys, Parks issues have been elevated and are a reflection of our success in elevating our profile.

- In a survey of what the public wants us to spend more dollars and effort on department-wide, Parks had four items in the top ten and better park maintenance ranked higher than preserving fish and wildlife habitat.
- In a recent telephone survey, the number of people familiar with State Park sites and issues compared to past years raised dramatically.

K. INVENTORY OF RESOURCES AND SURVEYS

1. As a part of our Statewide Comprehensive Outdoor Recreation Plan (SCORP) we completed an inventory of all of our park sites, so we now know the number of camping sites, fire-rings and other services provided statewide.
2. We are inventorying non-resident use and visitation in 1992.
3. We have almost completed a disabled access inventory and assessment of facility and program needs for all parks.
4. We are conducting a comprehensive survey of public attitudes (1992) on State Parks including issues such as how to fund our needs, facilities needed, attitudes on historic preservation, etc.
5. We completed a comprehensive cultural inventory of Holter Lake sites prior to transfer to the BLM, conducted an archaeology dig at Ulm Pishkun to determine cultural values and allow master site plan development and continue to work on inventorying archaeological and paleontological resources at Makoshika State Park.

L. INCREASED EMPHASIS ON CULTURAL AND HISTORIC PARKS AND RESOURCES

1. Designated Gretchen Olheiser as the staff person handling cultural/historic issues (previously there was no one in Helena with this duty).
2. Increased training in historic preservation for Parks staff.
3. A conscious effort to separate capital funding evenly between water and land based projects (i.e. HB 1008 went all to land historic/cultural sites). In the past, land based sites have been neglected.
4. Initiated the diversion of our own coal trust deposits for two years for improvements at historic and cultural sites (HB 1008). Without taking this offensive action, we may have lost these dollars during the first special legislative session as the Arts Council did.
5. The Director designated the Parks capital improvements funded by HB 1008 for historic preservation as the #1 priority in the agency for capital work. Parks assisted this endeavor by transferring an FTE for a Parks engineer to address the bottleneck in the Design and Construction Bureau.
6. Obtained a \$150,000 grant from Abandoned Mine Reclamation for stabilizing the Bannack mill.
7. Obtained a minerals withdrawal for the Mt. Haggin flint mine, the first one in the nation since the early 1980s.
8. Have an agreement with BLM to turn over unclaimed or unmaintained mining claims (surface only) to Parks at Bannack. We are also working on RMPP minerals withdrawal for Bannack, and Makoshika to protect the integrity of these sites.

M. LAW ENFORCEMENT

1. The department initiated and the Legislature passed a park ranger bill in the 1991 session. The bill raises park rangers to full peace officer status for law enforcement on State Parks lands. We have commissioned six of our current staff and will send some annually through the State Law Enforcement Academy in Bozeman.
2. We reviewed the use of park funds given to the Law Enforcement Division which will likely result in better financial and program enforcement support for State Parks. Along with the financial review, there will be new efforts at incident reporting specific to parks, and measurements of critical outputs (i.e. evaluation of the success of enforcement efforts rather than just a record of hours spent on duty).
3. Parks now plays a lead role in the coordination of the ex-officio training program for Parks employees.

II. OVERALL POSITIVE BENEFITS REALIZED THROUGH OUR ACCOMPLISHMENTS

- A. Significant improvement in morale and self respect among Parks staff.
- B. Development of a quality and professional team which strives for excellence.
- C. We have raised State Parks profile with legislators and many of our publics.
- D. More user fee acceptance by the public.
- E. Significantly more partnerships have been developed as we find more creative ways to continue to serve the public.
- F. There are new exciting federally supported programs which are broadening the influence and constituencies of State Parks (i.e. MCC, trails, etc.).
- G. We have balanced our efforts on Parks between cultural and historical resources and recreational resources.
- H. We have made strides in reducing costs and operating more efficiently.
- I. Financial benefits from our actions include the following estimates:
 1. \$350K one time capital funding for Lake Elmo and Bannack plus \$1.4 million annually for Canyon Ferry six years. These address priority current needs.
 2. \$100K annually in general operations savings through efficiency and cost saving measures discussed in this report.
 3. An approximate reduction in long-term capital obligation by \$5 million. That reduces our \$60 million overall capital need in today's dollars.

III. BARRIERS THAT STILL KEEP US FROM IMPLEMENTING THE REST OF THE PARK FUTURES COMMITTEE RECOMMENDATIONS

- A. Despite all we have done, our efforts are not enough. We still need more new revenue and park workers to responsibly continue to be good stewards of our Parks resources. The 1991 session brought us only half of what we said we needed to keep from slipping backwards and we continue to slip.

- B. We have been unable to develop a partnership with the Department of Transportation. Road related needs are over 40% of our total park improvements needs.
- C. Despite progress in our relationship with Department of Commerce and the Tourism Division, there remains an imbalance in favor of promotion over maintaining and enhancing the park system facilities. Each year, we get more and more letters from non-residents who threaten never to return to Montana for vacations due to bad experiences in State Parks with poorly maintained facilities despite the quality natural and cultural resources.
- D. The dichotomy between the attitudes of Montanans remains a challenge. Half of the residents seem to want much better facilities, as do our non-resident visitors. The other half want primitive facilities and seem not to support better quality.
- E. There remain some parks which are threatened by inholdings or lack of protection from conflicting uses and we have no resources to combat the threats.
- F. We have had a continued array of unexpected financial setbacks which thwart our progress.
 - 1. Comp time pay out to non-exempt employees.
 - 2. Cuts of our general fund in both special legislative sessions.
 - 3. An over-payment of motorboat fuel tax to Parks by the Dept. of Revenue which had to be paid back after it was spent.
 - 4. Low water in 1992 affecting fee collections from users of the Smith River, other water-based sites and some concessionaires.

IV. CURRENT FUNDING CRISIS

PROBLEM

As of summer 1992, Parks was projected to be about \$900,000 in the red in operations by the end of the next biennium if no new funding was forthcoming. There was an additional deficit of several million dollars for the capital program. The shortfall was primarily in the Coal Tax, Motor Boat Fuel Tax, General Fund and Earned Revenue sources. With an internal adjustment in overhead rate calculations and more optimistic coal tax projections, the total deficit for two bienniums of \$6.5 million may be \$600,000 less. The implications of this would vary depending on whether the additional revenue is used for operations or capital.

IMPLICATIONS

Montana is on the verge of whether or not it will have a viable State Park System. This deficit will mean we can't meet our payroll next biennium and needed improvements and resource protection will not occur. We are spending more than we are taking in (the same problem as the rest of state government). If we don't get funding relief, it could mean the following next biennium:

- 1) Layoff permanent and seasonal personnel
- 2) Walk-in only at some state parks
- 3) Termination of camping at some parks
- 4) Shortening of full service season to July/August only
- 5) Other service reductions
- 6) Failure to preserve historic resources and improve sites

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WHY ARE WE IN THIS POSITION?

- 1) Declining interest rates nation-wide affecting Coal Trust earnings.
- 2) Inflation at 4% minimum annually with no adjustment in funding sources.
- 3) Dept. of Revenue error in allocating too much Motor Boat Fuel Tax money and now they want the over-payment back.
- 4) Increased public demand on most sites with visitation increasing 10% per year.
- 5) Declining facility condition resulting in more maintenance costs to provide the same service.
- 6) Most account surpluses have been depleted in an attempt to provide consistent public service.
- 7) The 1991 Legislature provided only half of what was we needed to keep from going backwards.

WHAT WE HAVE DONE IS NOT ENOUGH

We have transferred several sites, formed public and private partnerships, had private fund-raising projects, adjusted our fee system and raised fees, increased our marketing efforts, sold goods for revenue, adjusted concession fees, worked on our profile and image, surveyed the public, conducted supporting research, and reviewed internal department funding sources, but these efforts are not enough. We must have new revenue, or our Parks and historical heritage will continue to deteriorate.

OTHER OPTIONS

- 1) Closing Parks - Parks which have used federal Land and Water Conservation Fund (LWCF) dollars are required to remain open or we face federal penalties including paying the full value of the site to the Feds (almost all have LWCF).
- 2) Selling Parks - We can't legally sell parks which have used federal dollars without replacing them at current full market value. Therefore a large financial investment would need to be made before we could further reduce the size of the Park System.
- 3) Reduce spending on low priority parks - Currently, ten parks have no development or budgets and another seven have only minimal services. We spend about 50% of our budget on five parks, 43% on another 20 parks, and only 7% is spent on the 27 lower priority parks. We have already exercised our options to reduce spending on all state parks without significantly cutting services.

WHAT ABOUT THE NEW RECREATION MONEY WE HAVE BEEN HEARING ABOUT?

Montana may receive \$500,000 in federal trails funds and has received an equivalent one-time amount in federal Conservation Corps dollars. None of these funds can be used to help bail out the shortfall in the parks base programs because they are earmarked for other specific purposes by federal law. They can, however, enhance recreational opportunities in Montana.

WHAT CAN YOU DO?

- 1) Spread the word with people you know or have influence with concerning the values, needs and opportunities facing State Parks and the implications if funding is not obtained.
- 2) Encourage those you know to make their feelings known to their legislators.
- 3) Invite a parks person, a Park Futures Committee member, or someone else from FWP to speak to a group you are involved with or can influence to tell the Parks story.

- 4) Remind others that Parks has many cultural and historic sites whose resources are non-renewable and priceless and must be protected and cared for. These resources also have significant tourism potential.
- 5) Remind others of the educational and interpretive opportunities at parks.
- 6) Try to determine ways to fund parks, and write the Parks Division or the legislature.
- 7) Talk to media people about Parks needs.
- 8) Show people the values and needs at a State Park.
- 9) Ask for more information if you need it.
- 10) Be creative in determining ways to assist Parks in raising public, legislative and media awareness and obtaining support to decision makers (legislative and executive branch) for more revenue.

V. REMAINING FINANCIAL GAP TO BEGIN TO HEAL STATE PARKS

1. A total of \$3 million new revenue annually is needed in the capital improvement program, and \$1 million new revenue is needed annually in the operations program (plus 17.12 FTEs) to restore State Parks over the next ten years. This would be a biennial need of \$8 million. These figures are based on adding 4% inflation per year, subtracting what we got last legislative session, and what we have done to cut our own costs.

VI. FUNDING SOURCES THAT HAVE BEEN DISCUSSED RECENTLY BY VARIOUS SOURCES

1. A part of the sales tax if passed
2. At least 1% of the bed tax if it is raised for any purpose.
3. 1/4 cent addition to the fuel tax to address road needs.
4. More general fund for historic and cultural sites.
5. Increase motorboat fuel tax and/or boat decals for water-based sites to be used to match federal DJ motorboat funds.
6. Dedicate a portion of Highway Bill Enhancement dollars (ISTEA) to State Parks (they are currently allocated to cities, towns, and counties and only can help parks if the city/town/county chooses a local State Park as a priority).
7. Dedicate a portion of the lottery to State Parks.

VII. CLOSING COMMENTS

Now you know what our accomplishments have been the last two to three years, the positive progress we have made toward implementing the State Parks Futures Committee recommendations, the barriers that remain for us to continue to maintain the positive progress, and the current financial crisis that awaits us without your help in getting new revenue. As Vince Lombardi once said "The difference between a successful person and others is not a lack of strength, not a lack of knowledge, but rather in a lack of will." Our will to succeed and yours is all that separates us from attaining our goals and realizing the vision for State Parks we all share.

EXHIBIT 12

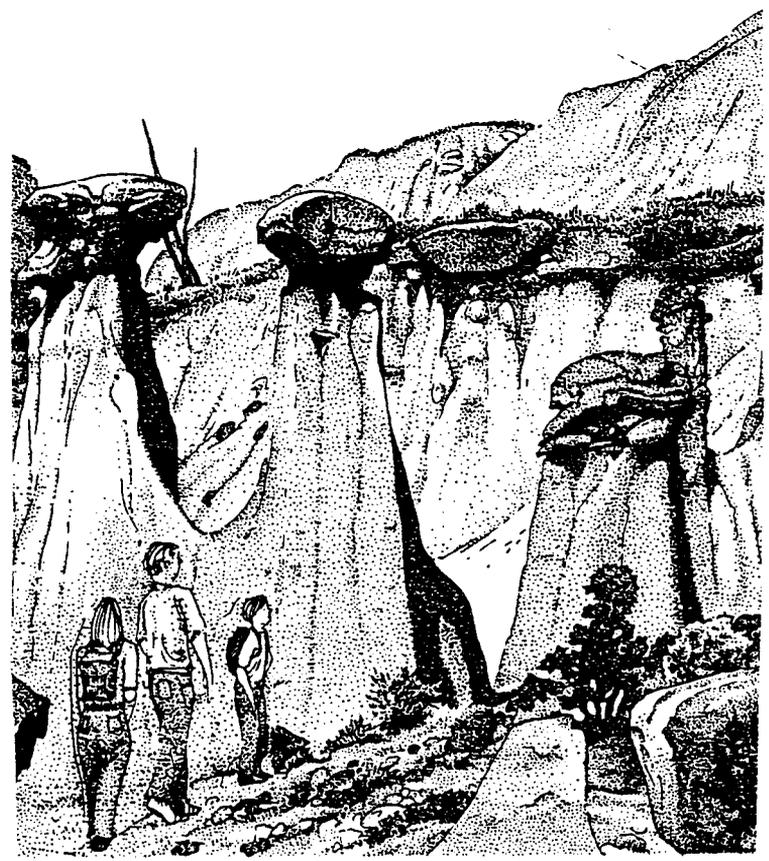
DATE 1-12-93

Exhibit 12
1/12/93



MONTANA
STATE PARKS

1992/93
FEE SCHEDULE



EXCELLENCE

Can be attained if you:

- ▶ Care more than others think is wise.
- ▶ Risk more than others think is safe.
- ▶ Dream more than others think is practical.
- ▶ Expect more than others think is possible.

HOUSE OF REPRESENTATIVES
VISITOR REGISTER

Long-Range Planning SUBCOMMITTEE DATE Tues. 1/12/92
DEPARTMENT(S) Fish, Wildlife & Parks DIVISION _____

PLEASE PRINT

PLEASE PRINT

NAME	REPRESENTING	
Pat Graham	Fish, Wildlife & Parks	
Bill HANGAS	Fish, Wildlife & Parks	
Arnie Olsen	" " "	
DAVE Matt	" "	
Jim Richard	MT Wildlife Fed	
Jim WHALEY	A & E	
Tom O'Connell	A & E	

PLEASE LEAVE PREPARED TESTIMONY WITH SECRETARY. WITNESS STATEMENT FORMS ARE AVAILABLE IF YOU CARE TO SUBMIT WRITTEN TESTIMONY.

HOUSE OF REPRESENTATIVES

LONG - RANGE PLANNING

SUB-COMMITTEE

ROLL CALL

DATE

Tues. 1/12/93

NAME	PRESENT	ABSENT	EXCUSED
SEN. BOB HOCKETT, VICE-CHAIR	✓		
REP. FRANCIS BARDONOUVE	✓		
SEN. ETHEL HARDING	✓		
SEN. ELEANOR VAUGHN	✓		
REP. TOM ZOOK	✓		
REP. ERNEST BERGSAGEL, CHAIR	✓		