

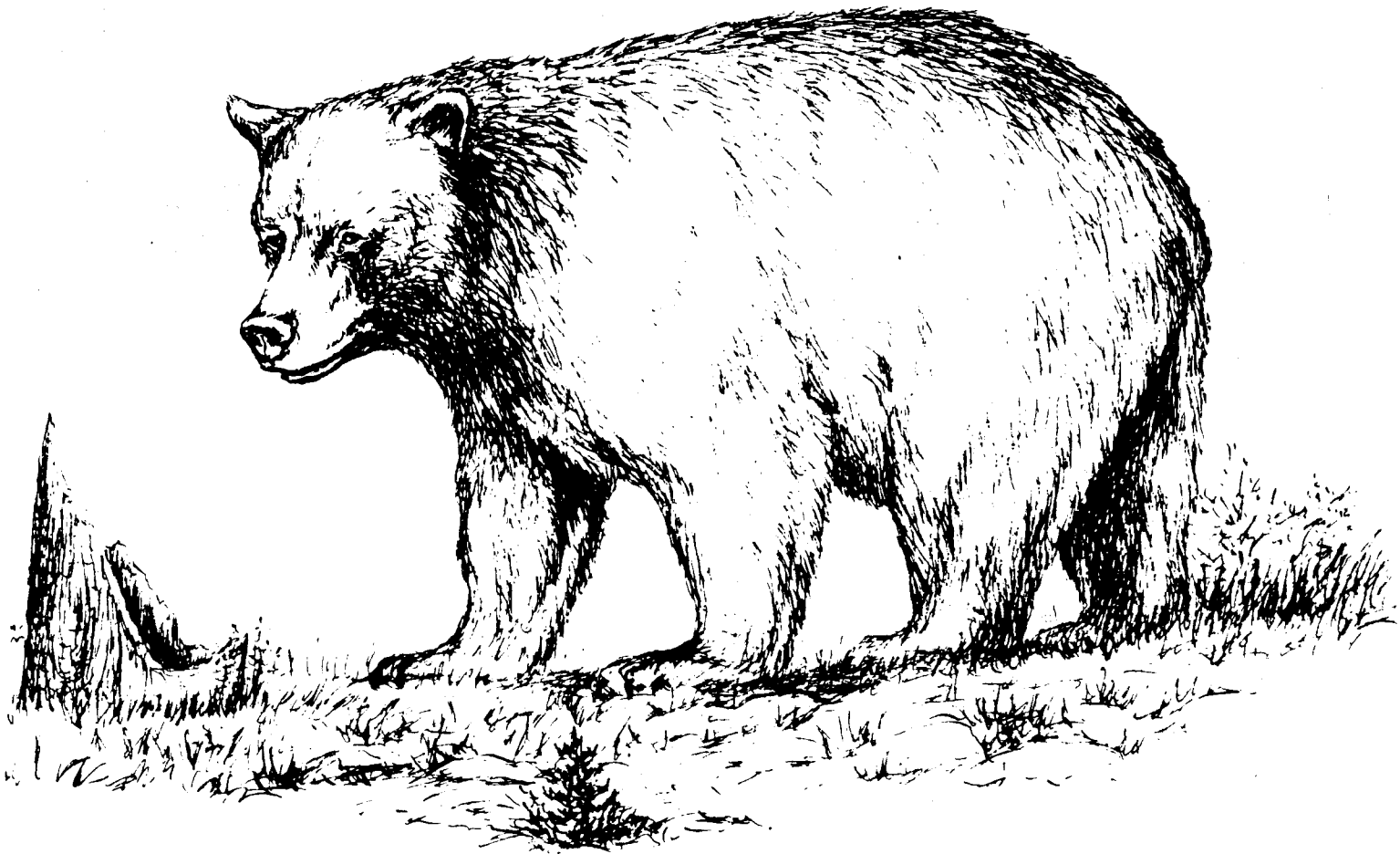
LIST OF APPENDIXES

1. 1985 Annual Report
2. Montana Interagency Stream Data Base
3. Fishing Pressure Survey
4. Job Progress Report
5. Statewide Budgeting and Accounting System
6. Revenue Estimates
7. Statewide Recreation Surveys
8. Bioeconomic Surveys
9. 1985 Strategic Plan "Design for Tomorrow"
10. The Governors Executive Planning Process
11. Project Proposal Guidelines
12. Priority Action Plan Format
13. Quarterly Progress Report
14. Program Cost Accounting Objectives
15. Program Cost Accounting Results

APPENDIX 1
1985 Annual Report

ANNUAL REPORT

1985



*Montana Department of
Fish, Wildlife & Parks*

TABLE OF CONTENTS

	<u>Page</u>
Actual Expenditures.....	5
Administrative Regions.....	3
Big Game Harvest.....	21, 22
Centralized Services Division.....	6, 7
Commission Districts.....	3
Conservation Education Division.....	9, 10
Enforcement Division.....	11, 12
Field Services Division.....	13
Fisheries Division.....	14, 15
Funding.....	4
License Sales Summary.....	8
Organization.....	2
Parks Division.....	16, 17, 18, 19
Revenue Received.....	4
Wildlife Division.....	20

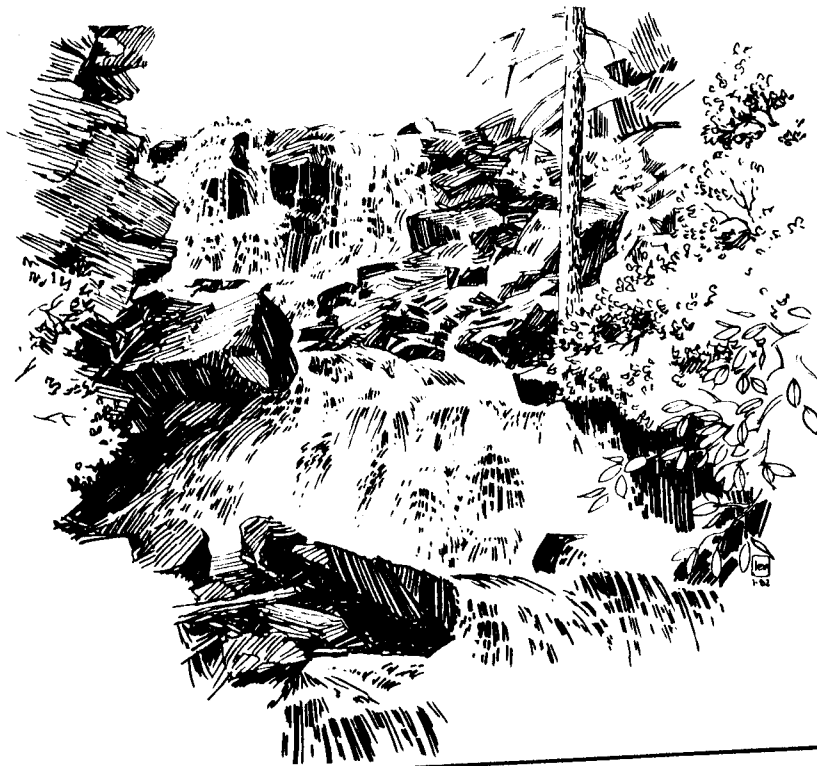


The Montana Department of Fish, Wildlife and Parks is charged with the responsibility of providing outdoor recreation for Montanans and their guests.

Montanans have always enjoyed abundant and high quality hunting, fishing and other forms of outdoor recreation. This has been possible partly due to our geography, but it has also required aggressive fish, wildlife and parks management and good stewardship of our basic resources - land and water.

The reality of an expanding human population that cuts across economic, sociological, political and biological processes makes our job continually more challenging.

As the demands upon land and water become greater, the job of providing optimum outdoor recreational opportunities is compounded. But we are determined to meet this challenge through more refined and innovative management and through enhanced public information and education.



ORGANIZATION

Commission: Montana is divided into five Fish and Game Commission Districts. Each District is represented by one Fish and Game Commissioner.

Commissioners are appointed by the Governor and must have concurrence of the Senate. Three are appointed to serve terms concurrent with the gubernatorial term. The remaining members are appointed to serve terms ending on the first day of the third January of the succeeding gubernatorial term.

Director: The Fish, Wildlife, and Parks Director is also appointed by the Governor and confirmed by the Senate. The Director serves a term concurrent with that of the Governor. The Director is the chief administrative officer of the Montana Department of Fish, Wildlife, and Parks; is responsible for all programs and actions of the Department; and has direct authority over all activities and all employees of the Department.

Deputy Director: The Deputy Director is responsible to the Director and has line authority over the following Division Administrators: Enforcement, Centralized Services and Conservation Education.

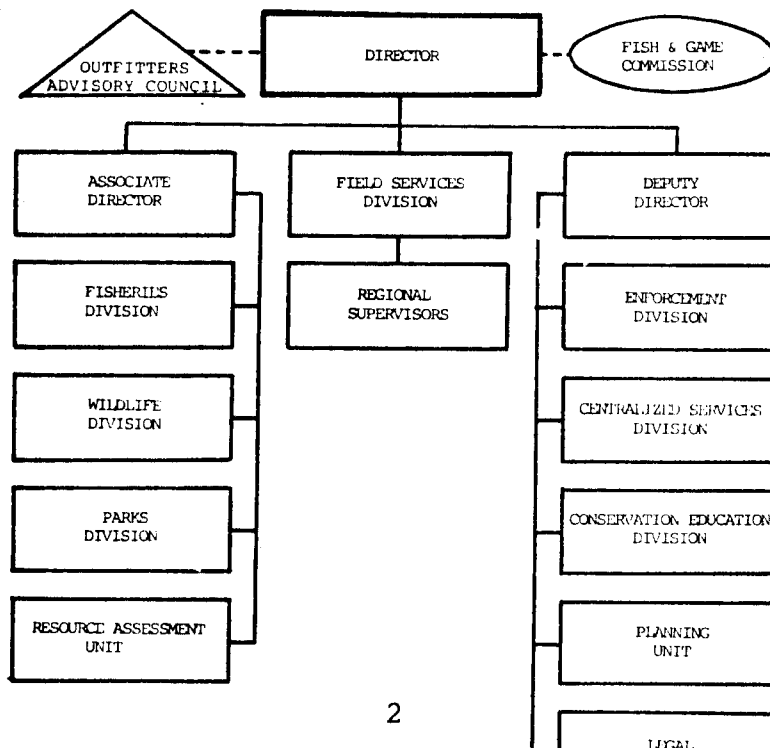
Associate Director: The Associate Director is responsible to the Director and has line authority over the following Division Administrators: Fisheries, Wildlife, Parks and Field Services.

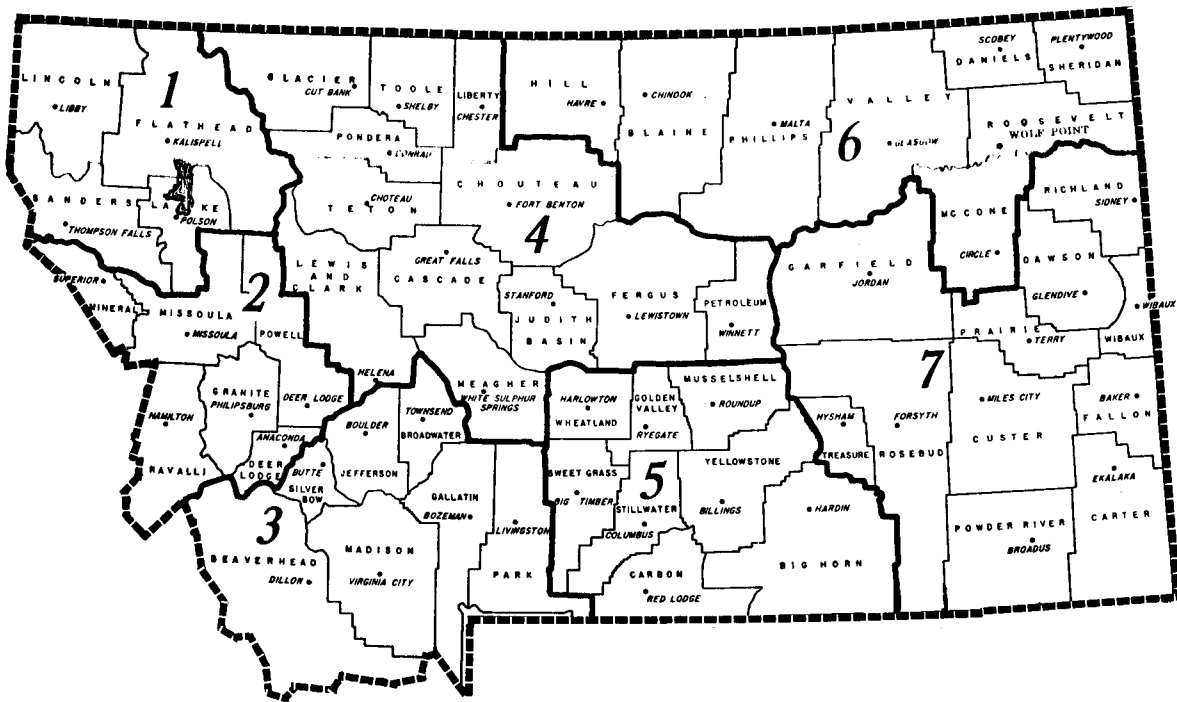
Division Administrator: Division administrators are staff officers who advise the director on matters related to resource management, administration of resource programs and other special problems related to the division's area of expertise.

Administrators are responsible for statewide programs and budgets which they recommend to the Director after considering, among other things, requests and proposals from Regional Supervisors.

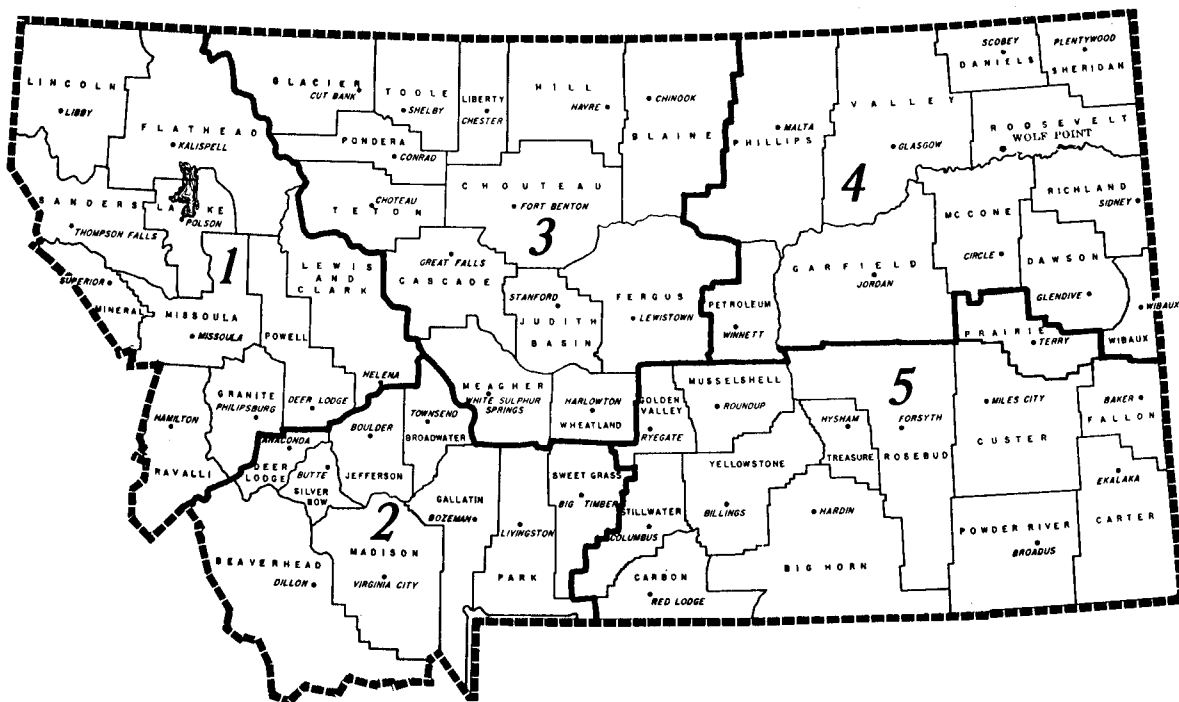
Administrators maintain line authority over division staff personnel as assigned by the Director.

Regional Supervisor: Regional Supervisors are line officers who are the Director's representatives in each administrative region. As such, they are the chief administrative officers for respective regions.





Fish, Wildlife and Parks Administrative Regions



Fish and Game Commission Districts

FUNDING

In 1902, the Department's first chief executive wrote, "the protection of game and fish should be self-sustaining. This can only be accomplished by those doing the hunting and fishing paying the cost of sport provided them..." To this day, hunters and fishermen continue to bear most of the financial burden for programs benefiting fish and wildlife. The Department's major source of income is from the sale of hunting and fishing licenses.

The Department's second major source of income consists of a tax on sport hunting and fishing equipment. Federal excise taxes on sport firearms and ammunition comprise the Pittman-Robertson Fund, and similar taxes on fishing equipment comprise the Dingell-Johnson Fund. These funds are made available to the states on a matching basis, 75 percent federal and 25 percent state. The size of the allotment depends upon the size of the state and the state's total license sales.

Other sources of funding include federal and private contracts, cabin site and concession rentals, campground fees, entrance fees at Lewis and Clark State Caverns, fines, and a small appropriation from the state general fund for parks use. Nine-tenths of one percent of the state gasoline tax is earmarked for use on areas used by motorboats, and five-tenths of one percent for snowmobile recreation facilities and promotion of safety and education. The Department also receives benefit of two-thirds of the interest earned on a trust account credited from a portion of the coal severance tax. The interest may be used to acquire, develop and maintain state park system sites.

Funding

Revenue Received for FY 1985

Licenses and Permits	\$15,705,573
Service Fees - Misc.	1,648,537
Investment Earnings	1,034,993
Fines	279,181
Reimbursements	711,519
Sale of Documents, Merchandise and Property (Misc.)	904,299
Miscellaneous	86,698
Rentals, Leases and Royalties	109,098
Grants, Gifts, Bequests and Donations	192,885
Income Collections and Transfers	108,454
Federal Assistance	4,850,954
Total	<u>\$25,632,191</u>

Source: SBAS Report 632

MONTANA DEPARTMENT OF FISH, WILDLIFE AND PARKS

FISCAL YEAR 1985

ACTUAL EXPENDITURES

	ACTUAL EXPENDITURES										DEPARTMENT TOTAL	
	CENTRALIZED SERVICES		FIELD SERVICES	FISHERIES	LAW ENFORCEMENT		WILDLIFE	PARKS & RECREATION		CONSERVATION EDUCATION		ADMINISTRATION
Full Time Equivalent Employees (FTE)	38.85		30.76	126.12	87.33	103.39	87.43		21.25	13.01	5.67	513.81
EXPENDITURE CATEGORY												
1000 Personal Services	\$820,178		\$840,879	\$2,922,318	\$2,603,862	\$2,763,919	\$1,663,759	\$ 620,761	\$475,796		\$ 171,887	\$12,883,359
2000 Operating Expenses	920,406		416,505	1,012,934	832,704	1,672,602	809,923	400,022	177,030		1,447,163	7,689,289
3000 Equipment	18,188		59,043	53,769	81,122	69,193	6,852	16,781	10,276		1,265,700	1,580,924
4000 - Capital Outlay, Local Assist.,	7,600						514		6,500			14,614
- 8000 Grants, Transfers				16,000	260,860		624,235		80,000			981,095
Total Actual Expenditures	\$1,766,372		\$1,316,427	\$4,005,021	\$3,778,548	\$4,505,714	\$3,105,283	\$1,037,564	\$749,602		\$2,284,750	\$23,149,281
FUNDING SOURCES												
STATE GENERAL FUND:												
01100 General Fund							640,618					640,618
STATE SPECIAL REVENUE:												
02407 Snowmobile Fuel Tax	21,778				34,959		160,770	18,159				200,707
02408 Coal Tax Trust Earnings	21,283						202,139					258,381
02409 FWP General License	1,373,341		1,270,748	2,448,984	3,206,149	2,143,404	808,336	847,802	667,040			12,765,804
02411 State Parks	43,183				56,978		312,921					413,082
02412 Motorboat Fuel Tax	39,437				74,239		228,139	3,234				345,049
02413 Motorboat Certificate ID.					41,412			3,216				44,628
02414 Snowmobile Registration	5,926				25,997		18,611					50,534
02415 Fishing Access Site Acq.							111,188					111,188
02416 Wardens' Retirement					260,860		111,188					260,860
FEDERAL SPECIAL REVENUE:			45,679	1,556,037		2,362,310	622,561	165,153	82,562			5,173,680
ENTERPRISE FUNDS:												
06501 Print Shop/Office Supply	261,424				77,954						174,959	174,959
06502 Equipment Enterprise											2,397,715	2,397,715
06503 Warehouse Inventory											198,299	198,299
06541 Grounds Maintenance											113,777	113,777
Total Funding Sources	\$1,766,372		\$1,316,427	\$4,005,021	\$3,778,548	\$4,505,714	\$3,105,283	\$1,037,564	\$749,602		\$2,884,750	\$23,149,281

The above figures include Budget Amendments (a) and Legislative Contract Authority (b) as follows

(a) Budget Amendments: An added appropriation granted by the Governor's Office to fund contracts, grants, private donations, and emergency situations that originated after the 49th Legislative Session.

(b) Legislative Contract Authority: This spending authority authorized by the Legislature for funding various contracts and grants that are initiated after the 49th Legislative Session.

CENTRALIZED SERVICES DIVISION



The Centralized Services Division is an administrative and support unit comprised of two bureaus. The Accounting and Finance Bureau is responsible for recording all the financial transactions of the Department. This bureau also acts as a liaison with federal and state auditors and other agencies who review the Department's accounting records. In addition, the bureau assists in the preparation of the biennial budget, manages the Department's warehouse and vehicle fleet, and provides carpentry and metal work services.

The License Bureau has two major functions - administering the license drawings and distributing licenses to our license agents.

The Department has over 400 license agents throughout the state. These agents sell approximately one million general hunting and fishing licenses per year. It is the bureau's responsibility to design the licenses, consign them to the agents and properly account for the proceeds.

The License Bureau also administers the processing of all mail for the Helena Headquarters and the supply room which maintains a stock of office supplies for Helena and regional personnel. In addition, the bureau provides computer programming support and printing services for all Department personnel.

The Centralized Services Division also includes the Word Processing Section. This unit provides typing services for all personnel.

Many Montanans apply for special hunting licenses and permits. The License Bureau is assigned the responsibility of supervising the random selection of the applicants according to state laws and commission policies. In 1984, 105,970 special licenses and permits were issued through the special drawings. The table below summarizes the number of applicants and successuls from the past four years. The statistics illustrate the increased public interest in obtaining one of these limited licenses.

DRAWING APPLICATIONS

<u>SPECIES</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Antelope	38,223	43,588	52,749	56,282
Deer A*	662	1,186	4,007	8,501
Deer B	13,080	21,007	36,542	44,389
Elk Permit	52,689	64,775	75,486	81,098
Deer Permit	8,458	7,679	13,395	9,923
Moose	18,479	18,223	21,051	16,109
Sheep	6,846	6,741	8,170	7,147
Goat	6,267	5,918	6,856	4,685
TOTAL	144,704	169,117	218,256	228,134

SUCCESSFUL APPLICANTS

<u>SPECIES</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Antelope	21,240	26,212	32,041	39,080
Deer A*	394	1,114	2,592	4,733
Deer B	9,472	16,895	28,634	40,757
Elk Permit	12,455	13,550	16,285	19,260
Deer Permit	4,571	3,659	2,850	400
Moose	532	577	581	645
Sheep	784	902	1,106	744
Goat	364	338	330	351
TOTAL	49,812	63,247	84,419	105,970

*Nonresidents only

SUMMARY OF LICENSE AND LICENSE FEES - 1977 - 1985

Resident Licenses	1977	COST	1978	COST	1979	COST	1980	COST	1981	COST	1982	COST	1983	COST	1984	COST	1985	COST
Antelope	25,059	5.00	20,334	5.00	15,855	5.00	17,146	5.00	21,312	5.00	28,111	5.00	36,860	5.00	37,314	6.00	33,869	6.00
Archery	*9,239	6.00	*10,424	6.00	*11,304	6.00	13,945	6.00	15,811	6.00	*17,233	6.00	18,639	6.00	*19,921	6.00	*21,753	6.00
Bear - Black	7,866	6.00	8,305	6.00	9,863	6.00	10,458	6.00	9,775	8.00	7,223	8.00	6,018	8.00	5,392	8.00	5,617	8.00
Bear - Grizzly	411	25.00	497	25.00	472	25.00	537	25.00	675	25.00	626	25.00	485	25.00	470	50.00	288	50.00
Bear-Grizzly Trophy	*5	25.00	*7	25.00	*11	25.00	*12	25.00	11	25.00	*17	25.00	8	25.00	*13	25.00	*6	25.00
Bird Adult	61,358	4.00	60,030	4.00	60,996	4.00	59,749	4.00	47,780	4.00	46,061	4.00	50,621	4.00	44,707	4.00	37,627	4.00
Bird Youth	4,353	1.00	4,230	1.00	4,082	1.00	3,957	2.00	3,180	2.00	3,240	2.00	3,724	2.00	Disc.		11,698	2.00
Conservation	256,721	1.00	257,407	1.00	282,615	1.00	266,005	1.00	270,308	2.00	113,672	2.00	117,450	2.00	124,377	2.00	118,496	2.00
Conservation & Fishing											158,913	9.00	155,053	9.00	146,436	10.00	146,876	10.00
Conservation, Disabled Res.															800	2.00	1,178	2.00
Deer A - Adult	109,402	7.00	109,290	7.00	119,260	7.00	131,723	7.00	138,156	7.00	131,051	8.00	128,847	9.00	122,309	9.00	111,698	9.00
Deer A - Snr, Youth, Disabled															21,763	4.50	21,339	4.50
Deer A - Youth	9,308	2.00	8,498	2.00	8,439	2.00	8,838	2.00	9,201	2.00	9,854	2.00	10,690	2.00	Disc.		63,123	6.00
Deer B - Adult	82	12.00	471	12.00	1,197	12.00	6,299	5.00	11,691	5.00	18,787	5.00	36,549	5.00	79,678	6.00		
Deer B - Youth	Disc.																	
Elk - Adult	72,466	8.00	75,557	8.00	80,108	8.00	83,844	8.00	87,070	8.00	70,669	9.00	64,376	10.00	62,001	10.00	63,861	10.00
Elk - Ser, Youth, Disabled															10,264	5.00	10,930	5.00
Elk - Youth	4,967	2.00	4,913	2.00	4,903	2.00	5,071	2.00	5,432	2.00	5,003	2.00	5,108	2.00	Disc.		13,537	8.00
Fishing	168,307	5.00	170,676	5.00	172,654	5.00	176,530	5.00	172,954	7.00	12,206	7.00	12,757	7.00	13,908	8.00	333	50.00
Goat	440	15.00	430	15.00	401	15.00	359	15.00	349	15.00	325	15.00	316	15.00	334	50.00	984	10.00
Lion	574	5.00	643	5.00	614	5.00	787	5.00	893	5.00	1,027	5.00	1,021	5.00	984	10.00	1,045	10.00
Moose	584	25.00	576	25.00	563	25.00	532	25.00	522	25.00	571	25.00	570	25.00	627	50.00	597	50.00
Paddlefish											*4,834	3.00	*4,636	3.00	*5,063	3.00	*3,509	3.00
Pioneer(Fish,Game Bird)	Disc.										7,136	4.00	8,317	4.50	Disc.			
Senior Deer											3,705	4.00	3,965	5.00	Disc.			
Senior Elk											963	25.00	1,214	25.00	797	50.00	631	50.00
Sheep**	545	25.00	875	25.00	809	25.00	759	25.00	825	25.00	25.00						24,613	35.00
Sportmans	2,106	35.00	2,691	35.00	2,330	35.00	3,403	35.00	5,540	35.00	14,038	35.00	19,598	35.00	24,065	35.00		
Turkey	*3,224	2.00	*3,350	2.00	*3,900	2.00	*4,163	2.00	5,427	2.00	*6,558	3.00	7,239	3.00	*7,944	3.00	*6,503	3.00

Nonresident Licenses	1977	COST	1978	COST	1979	COST	1980	COST	1981	COST	1982	COST	1983	COST	1984	COST	1985	COST
Antelope	2,195	50.00	1,975	50.00	963	50.00	1,233	100.00	1,387	100.00	2,009	100.00	2,935	100.00	5,126	100.00	6,077	100.00
Antelope (with combination)																		
Archery	*9,239	6.00	*10,424	6.00	*11,304	6.00	*13,945	6.00	15,811	6.00	*17,233	6.00	18,639	6.00	*19,921	6.00	*21,753	6.00
Bear - Black - Season	45	50.00	81	50.00	108	50.00	620	100.00	622	100.00	655	100.00	815	100.00	899	100.00	1,081	100.00
Bear - Black - Spring	412	50.00	613	50.00	1,057	50.00	Disc.											
Bear - Grizzly	102	125.00	119	125.00	112	125.00	123	150.00	123	125.00	83	175.00	113	175.00	53	300.00	19	300.00
Bear - Grizzly Trophy	*5	25.00	*7	25.00	*11	25.00	*11	25.00	11	25.00	*17	25.00	*8	25.00	*13	25.00	*6	25.00
Bird	2,240	30.00	2,157	30.00	2,480	30.00	2,638	30.00	2,648	30.00	3,297	30.00	5,040	30.00	5,884	30.00	4,616	30.00
Combination (Bird-Fish)	960	50.00	994	50.00	951	50.00	Disc.											
Combination (Elk-Deer-etc.)	13,767	225.00	16,553	225.00	17,000	225.00	17,000	225.00	17,000	225.00	17,000	225.00	17,000	275.00	17,000	300.00	17,000	300.00
Cons. & Fishing																		
Conservation																		
Deer A Only	105,146	1.00	107,360	1.00	97,795	1.00	102,896	1.00	117,437	2.00	10,788	32.00	9,638	32.00	12,505	32.00	13,540	32.00
Deer B Only											108,225	2.00	111,364	2.00	108,577	2.00	113,999	2.00
Deer Only	0	50.00	0	50.00	314	50.00	653	50.00	1,169	\$50.00	2,339	50.00	5,372	50.00	12,666	50.00	12,000	50.00
Fishing - Season	13,250	20.00	14,100	20.00	14,396	20.00	14,903	20.00	17,932	20.00	1,978	30.00	2,112	30.00	3,053	30.00	3,140	30.00
Fishing - 1-day	154,576	2.00	153,325	2.00	127,469	2.00	134,949	2.00	160,531	2.00	Disc.							
Fishing - 2-day											178,605	4.00	175,793	4.00	140,218	6.00	144,782	6.00
Fishing - 6-day	21,549	10.00	22,838	10.00	23,427	10.00	22,358	10.00	26,798	10.00	Disc.							
Goat	27	75.00	26	75.00	22	75.00	15	150.00	15	150.00	13	175.00	14	175.00	17	300.00	19	300.00
Lion	102	25.00	123	25.00	111	25.00	61	100.00	69	100.00	93	100.00	132	100.00	80	300.00	92	300.00
Moose	18	125.00	12	125.00	12	125.00	6	150.00	10	150.00	6	175.00	11	175.00	18	300.00	19	300.00
Paddlefish											*4,834	3.00	*4,636	3.00	*5,063	3.00	*3,509	3.00
Sheep**	176	125.00	339	125.00	288	125.00	218	150.00	214	150.00	210	175.00	257	175.00	147	300.00	108	300.00
Turkey	*3,224	2.00	*3,350	2.00	*3,900	2.00	*4,163	2.00	5,427	2.00	*6,558	3.00	7,239	3.00	*7,944	3.00	*6,503	3.00

* = Both Resident and Nonresident license included

** = Both limited and unlimited license included

CONSERVATION EDUCATION DIVISION



The Department's activities continue to generate considerable interest and news. The Conservation Education Division, through its Helena office and seven regional information officers, is the public relations arm of the Department. Primary areas of responsibility include disseminating public information, producing audio visual materials, producing publications, brochures and news releases, conducting youth education programs, providing reception services for the Helena office, producing all hunting and fishing regulations and maps, and coordinating the Department's Hunter Education, Snowmobiling and Boating Education and Safety programs. This Division publishes the Department's magazine, MONTANA OUTDOORS, maintains a film lending library, produces 16mm color films, and produces television and radio public service announcements.

MONTANA OUTDOORS, the Department's bi-monthly magazine, maintains a paid subscription of about 34,000. In addition, 2,700 copies of each issue are distributed through other means, such as newsstands. In 1985, the magazine continued to produce an annual photo issue.

Through the Film Center, black and white photographs and other photographic materials were produced on a variety of Department topics. In addition, slide duplication and distribution were provided. Through our film catalog, we estimate that the 114 different film titles maintained in our film library were booked in excess of 1,800 times. Approximately 83,700 people viewed these films or those housed in regional offices.

During 1985, the Department's newest documentary, "The Bridge," was nominated for and won several prestigious awards: a CINE Golden Eagle from Washington, D.C., a gold award from the New York International Film and Television Festival, a 4-star award from Outdoor Writers of America, first place from the Association for Conservation Information, and the Diplom from Eko Films Festival of Czechoslovakia.

News releases were sent to an average of 300 recipients per week from the Helena headquarters. In total, 380 news releases were printed in Helena and our regional offices. These releases were used by newspapers, and radio and television stations and many were distributed via the Associated Press (AP) wire. Outdoor writers also used many of our releases in national outdoor sports magazines.

A weekly feature item entitled "Montana Outdoors Newspaper Columns" was produced and went to newspapers, radio stations, sportsmen's clubs, outdoor writers and other interested persons.

Information Desk personnel in Helena processed an estimated 24,000 telephone and 13,000 letter inquiries during the year. In addition, these people greeted about 5,000 visitors to our headquarters office in Helena and sold about \$118,000 in licenses.

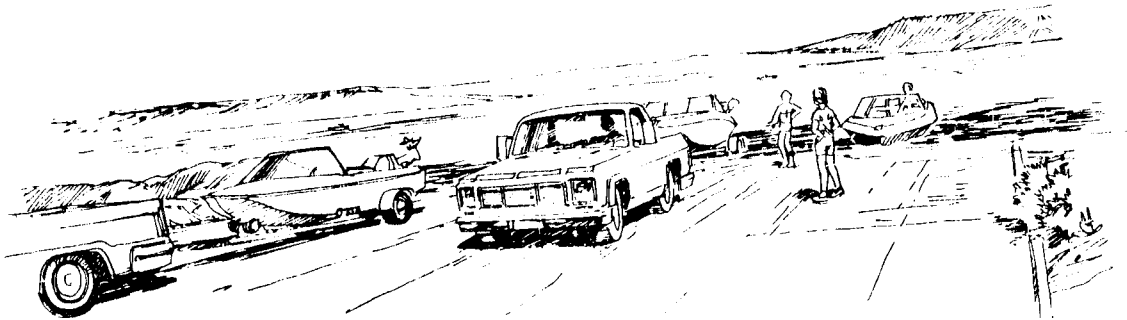
During the year, 55 radio public service announcements were provided to 46 radio stations, and Department personnel provided 390 interviews to radio stations statewide. Twenty-three public service announcements were sent to 12 television stations in Montana. Additionally, Helena personnel and regional information officers appeared approximately 350 times on Montana television stations to disseminate FWP information.

Through our youth education programs and the services of our regional information officers, 270 programs, 27 banquet speeches, 17 summer camps and one-hour programs in 98 schools were given. These information efforts reached approximately 44,000 people. Work continued on Project WILD, an interdisciplinary effort aimed at environmental education for youth. Project WILD is sponsored by the Department in conjunction with the Office of Public Instruction. Three major workshops were held during the year and teachers were certified.

Publications continued to be a big part of the Division effort. Several new informational pamphlets were produced and included the following: Stream Access in Montana, It's the Law, Choosing a Trophy Mountain Goat, and updated floating guides.

The Hunter Education Program certified approximately 6,000 Montana youth between the ages of 12 and 18 during the year. The Boating and Snowmobiling education programs also provided information to the public on the safety aspects of these two recreational past-times.

ENFORCEMENT DIVISION



The Division goal is to achieve an acceptable level of compliance of Fish, Wildlife and Parks laws and regulations. This includes enforcing the laws of this state and the rules of the Department with reference to the protection, preservation of game, furbearing animals, fish and game birds, and enforcing laws and regulations relative to Department owned or administered lands or waters, boat safety, hunter safety and snowmobile safety.

Other duties include administration of special purpose licenses including private fish ponds, taxidermists, fur dealers, landowner trappers, outfitters and guides, falconers, game farms, fur farms, bird farms, zoos, shooting preserves and approximately 400 license agents. The Division is responsible for administering the Outfitter Act and coordinating with the Montana Outfitter Council to establish standards for outfitting and guiding. The Division investigates wildlife damage complaints (fur, waterfowl, and big game) and provides assistance to landowners in alleviating damage from wildlife. It also assists in the protection, conservation, and propagation of fish, game, furbearing animals, game and nongame birds. This includes additional time spent tagging fur bearers, plugging sheep heads, trophy measuring mountain goat and mountain sheep horns, collecting deer, elk, and moose jaws and black bear teeth.

Certain accomplishment areas were as follows:

	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
Citations Issued	3,521	3,543	4,267	4,575	5,683	5,353	4,539
Fish Creel Checks	49,797	44,637	49,308	59,752	64,260	67,180	64,747
Game Bag Checks	37,914	37,068	48,810	56,398	58,328	54,584	48,848
Annual Mi. Drvn.	1,754,259	1,237,215*	1,364,289	1,535,379	1,600,055	1,599,723	1,484,760

*Extreme travel restrictions due to budget restraints.

The Division has again utilized saturation patrols in high use and problem areas. High visibility and public relations are associated with this program.

Starting in 1985, fish and game wardens were limited to a 40 hour work week because of a U.S. Supreme Court decision. Wardens had to prioritize and adjust their work schedule in order not to work in excess of 40 hours in a work week. Comp time is no longer allowed and the Department must now pay over-time at time-and-one-half to meet emergency situations.

In addition, the Division continued a physical fitness program for wardens. Personnel are administering medical health screening and beginning physical fitness plans.

During the fiscal year, personnel developed a record keeping system as a result of new legislation - HB 611 (tatooing wild animals), HB 581 (aviculturist permits) and grizzly parts registration.

Division personnel developed and presented comprehensive water safety programs to several public and private sector groups.

Emphasis has been placed on training and professional development with annual total division seminars and regional zone training. Programs for warden inservice training are ongoing. Workload criteria has been developed for each warden district with subsequent performance standards to evaluate program effectiveness. The Division continues to provide conservation officer training to other Department employees and participates in implementation of regional conservation officer programs.

FIELD SERVICES DIVISION



The Field Services Division is responsible for several functions with its primary emphasis being the liaison between the Directors' Office and the Regional Supervisors and their clerical staff. The primary responsibility of the regions is to assure program implementation and budget compliance. The Field Services Division also includes the Department's Personnel and Aircraft Units. This Division is staffed with a total of 29 FTEs located within the Helena headquarters and throughout the Department's seven administrative regions.

The responsibility of the Personnel staff includes developing and maintaining a personnel manual, hiring procedures, Department policies, grievance procedures, personnel records, performance appraisals, training, etc.

The Department's Aircraft Unit includes three pilots, three fixed-wing aircraft and two helicopters. Two of the pilots are based in Helena and one in Billings. These pilots are responsible for Department personnel transportation, mountain lake fish planting, enforcement patrols and wildlife surveys.

Another Division responsibility is the Department's game damage program. Responsibilities include budget control, supply requisition and allocation, policy determination and program direction. Research into various game damage techniques is anticipated during the next fiscal year.

Another responsibility of the Field Services Division is the development of a cooperative landowner/sportsman program. The purpose of this program is to properly recognize the role of private land and the private landowner in the production and utilization of Montana's wildlife resource and to attempt to maintain current levels of wildlife production and hunter access to these private lands.

The final responsibility of the Field Services Division is to plan and implement a Department data processing system in the Helena and regional offices.

FISHERIES DIVISION



Upper Missouri River Reservoir operating guidelines for fish, wildlife and recreation were completed. This document identifies water levels and flow release patterns for Canyon Ferry, Hauser and Holter reservoirs which optimize recreational values and minimize impacts on fish and wildlife in the area.

Fisheries personnel worked with the Bureau of Reclamation to initiate a study aimed at solving the gas supersaturation problem for fish in the Bighorn River. A likely solution is the installation of generators in the reregulating dam. Water plunging over the sluiceway entrains gas. Running all water through generators eliminates the use of the sluiceway.

A comprehensive two-year study was completed on the fishery of the Fort Peck Dam tailwater and dredge cut area. The study assessed the potential impacts from a proposed increase in hydropower production at the dam.

Gill netting data from Willow Creek Reservoir from 1973 through 1985 shows, after the cessation of fall spawning rainbow trout stocking in 1977, the number of wild spring spawning rainbow trout increased 427 percent and wild brown trout 94 percent. Most of the increase in wild rainbow trout numbers was due to introductions of the Lake DeSmet rainbow trout.

The siting study and preliminary plans for renovating and enlarging the Miles City Fish Hatchery were completed.

1985 Fish Planting Records for the top eight lakes
in terms of fishing pressure

	<u>Species</u>	<u>Size</u>	<u>Number</u>
Canyon Ferry Res.	Rainbow	0-3"	194,111
		4-6"	497,855
Flathead Lake	Kokanee	0-3"	180,000
Holter Lake	Rainbow	4-6"	310,631
Clark Canyon Res.	Rainbow	4-6"	208,109
Hebgen Lake	Yellowstone cutthroat	4-6"	14,132
		7" & over	10,023
Georgetown Lake	Rainbow	4-6"	256,250
		7" & over	194
Lake Koocanusa	Westslope cutthroat	0-3"	556,850
		4-6"	99,996
Hauser Lake	Rainbow	4-6"	232,468
TOTAL			<u>2,560,619</u>

PARKS DIVISION



The Montana State Legislature created authority for the State Park System in 1939 when it defined its purpose of "... conserving the scenic, historic, archaeologic, scientific, and recreational resources of the state and providing for their use and enjoyment...." Since that time the State Park System has grown into a million dollar operation with 335 sites, one which hosts over 4½ million visitors annually. In addition to this "core" park system, other responsibilities include the administration of the State snowmobile program; development, operation and maintenance of motorboat facilities; and the administration of the Land and Water Conservation Fund (LWCF). LWCF is a federal grants-in-aid program for local and state outdoor recreation projects.

Total visitation to the Montana State Park system during calendar year 1984 is calculated at over 4.5 million people, a 1% increase over 1983 visitation.

	<u>Visits</u>	<u>% Change From Previous Year</u>
Calendar Year 1982	4,146,400	+17%
Calendar Year 1983	4,469,700	+ 8%
Calendar Year 1984	4,550,100	+ 1%

The oldest and one of the most attractive state parks in Montana, Lewis and Clark Caverns, serves as a good indicator site with respect to visitation. Tour ticket sales at the Caverns in 1984 incurred a nine percent decrease over the previous year. Combined with the calculated one percent increase in statewide visitation, this would suggest little change in overall

visitation between 1983 and 1984.

LEWIS AND CLARK CAVERNS Tour Ticket Sales

	May	June	July	August	Sept.	Total	% Change From Previous Year
Calendar Year 1982	3,642	10,018	18,565	16,004	4,673	52,902	-9
Calendar Year 1983	4,308	10,876	20,349	16,977	4,568	57,078	+8
Calendar Year 1984	4,220	9,310	18,179	16,244	4,139	52,092	-9

A new 84 acre recreation area, called Glen Lake and located on the outskirts of Bozeman, was acquired in 1984 and is currently in the developmental planning stages. Another donation of 10.59 acres has enlarged the White Bear recreation area near Great Falls and a 25 year lease agreement has provided a historical homestead site for a new state monument east of Lewis and Clark Caverns. Six new sites have been purchased for development as fishing, boating, or camping areas. These are Tarkio, Kelly Island, Woodside Bridge, Dry Canyon, Truly, and Pelican Point.

Eighty acres in the form of a Conservation Easement were donated to the Department for the preservation of the Rock Creek drainage in Granite County and to protect significant natural habitat for fish, wildlife and plants.

44.743 acres which had been declared surplus at Bratten Fishing Access Site were sold. The lease for the High Road Fishing Access Site expired and is being renegotiated. Tongue River and Indian Road were reclassified as State Recreation Areas. Johnson Reservoir was returned to Department of State Lands control.

Land Summary

Type of Area	Number of Sites as of 7/1/84	Number of Sites as of 6/30/85	Total Acres
State Parks	11	11	15,369.53
State Monuments	19	20	6,495.23
State Recreation Areas	79	80	10,685.52
Fishing Access Sites	232	224	18,398.97
*Total	341	335	50,949.25

*These figures do not include a State Recreation Road, a State Recreation Trail (in the Sluice Boxes State Monument area) and the five State Recreational Waterways.

In FY 1985 Land Section activity accounted for the addition of 735.07 acres to the Parks System. A second land agent was hired to more effectively deal with the Department's voluminous land transactions. Design work continued on the Region 3 and 4 headquarters replacements.

Operations and Maintenance Funding for the Parks Division comes from several sources. The General Fund and Parks earned revenue sources can be used in support of any Division activity or program. All other funding sources are earmarked, i.e. their use is restricted to specific sites or activities.

A portion of the Coal Severance Tax Trust Revenue has been used for maintenance of sites purchased with interest from the Coal Tax Trust Fund. The 1985 Legislature passed HB2 which now allows operations and maintenance to be funded by Coal Tax revenues at any State Park System site. Motorboat Fuel Tax Revenue is used for the operation and development of sites on or adjacent to waterways where boating takes place. Sportsmen license revenues are used for maintenance of Fishing Access Sites and other sportsmen's access areas. Snowmobile registration fees and fuel tax revenue are used for snowmobile trail maintenance. Earned revenue funding reflects overnight camping and day use fees, Lewis and Clark Caverns tour fees, and cabin site lease permits. Other miscellaneous revenues include the Land and Water Conservation Fund and donations.

The Land and Water Conservation Fund is a federal program which provides grants to states and their political subdivisions to assist with acquisition and development of public outdoor recreation areas and facilities. Grants may be used to fund up to 50% of outdoor recreation project costs.

The Department of Fish, Wildlife and Parks was designated by law in 1965 as the responsible state agency with the Parks Division actually administering the program. In the twenty years since the program's inception, Montana has received \$28,845,712 from the Land and Water Conservation Fund. With the 50% matching requirement, this has resulted in \$57,691,424 being expended on public outdoor recreation areas and facilities in Montana.

In fiscal 1985, Montana's Land and Water Conservation Fund apportionment totalled \$689,775. Approximately 58% of this allocation was utilized by local governments for the acquisition, development and renovation of outdoor recreation facilities. The remainder of the allocation was earmarked for Parks Division site improvements around the state. Although specific LWCF project plans are not complete, legislative approval has been granted to expend these funds on development at Spring Meadow Lake SRA and on various statewide Fishing Access Site protection projects.

An early and heavy snow brought snowmobilers out in force for the 1984-85 season and grooming operations were well underway early in December.

Use of groomed snowmobile trails increased throughout the state with the exception of Region 3. This southwestern portion of the state did not experience the heavy snows of other snowmobile areas.

Maintaining trail grooming equipment in operating condition during this snowmobile season was a major task. Total equipment repairs during this time period amounted to \$13,145.

In fiscal 1985, approximately \$189,600 was expended on operations, maintenance, repairs, development and administration of Montana's snowmobile program.

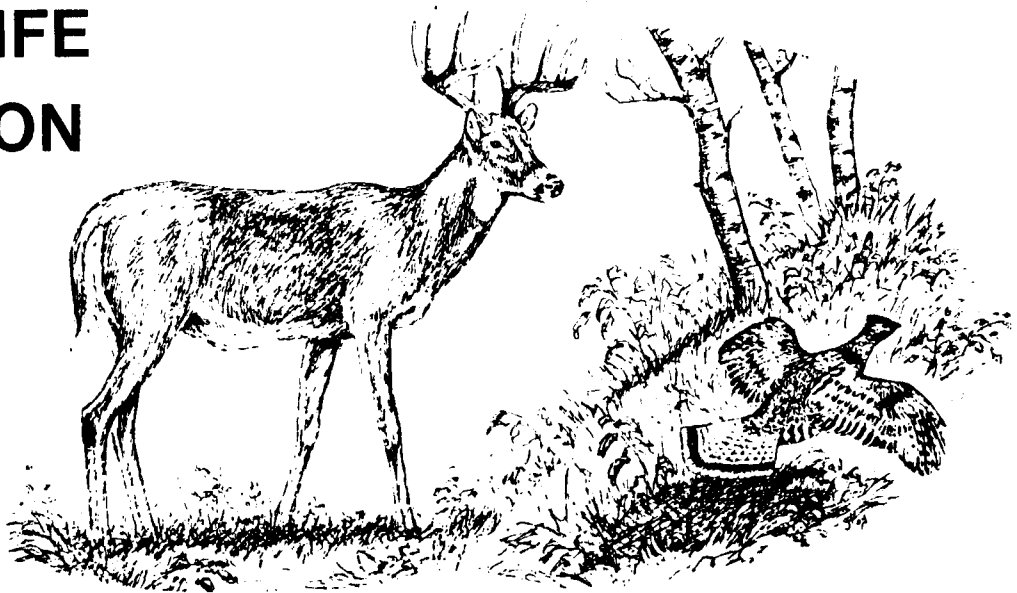
In 1975, the 44th Legislature initiated a state coal severance tax and 1.67% of coal severance tax collections were allocated to an earmarked trust fund for the purpose of acquisition, operation, and maintenance of park system sites.

The 1985 Legislature broadened the definition of "maintenance" to include all State Parks, Recreation Areas and Monuments regardless of whether they were purchased with Coal Tax revenue.

Any person, association, or representative of a governing unit may submit a proposal for the acquisition of a site or area that would meet State Park System criteria. Such a proposal must be submitted to the Parks Division of the Department by July 1 of the year preceding the convening of a legislative session. The Fish and Game Commission then presents to the Legislature, by the 15th day of the session, a list of areas, sites, or objects proposed for purchase with funds contained in the earmarked account.

Since 1977, the Coal Tax has provided over \$4.5 million for the acquisition of some 26 parcels of Park System property.

WILDLIFE DIVISION



The management of the wildlife resources of Montana require extensive information about wildlife and their habitats as well as the expertise to understand and utilize the information. The goal of the Wildlife Division is to protect, enhance and regulate the wise use of the wildlife resource for public benefit now and in the future. It is, therefore, the responsibility of the Wildlife Division to collect and analyze necessary information and to recommend and carry out a sound wildlife and wildlife habitat management program.

Information that is gathered provides the biological basis for game, waterfowl and fur season recommendations presented to the Commission each year. The information is also utilized in developing cooperative programs with public and private landowners as well as private industry to manage, protect and enhance wildlife habitat. This involves developing guidelines to allow for development while protecting Montana's wildlife heritage. The Division also operates and maintains the Department's wildlife management areas totaling 294,425 acres. Of these 188,369 acres are deeded, 106,056 acres are leased and the remaining acreage is managed by a Memorandum of Understanding.

During the past several years the various wildlife species have been assigned a priority rank. As might be expected deer, elk and antelope were ranked as the species needing the most attention. Harvest goals, populations levels, and identification of problems associated with the major herds of these animals in each administrative region have been described. Other species which have increased in priority and associated effort are grizzly bear, black bear, nongame, waterfowl and furbearers.

The "allowable rate of harvest" for these herds is being determined using population modeling. This harvest rate is to be coordinated with the population's highs and lows. Simply stated, liberal hunting seasons need to occur when these herds are increasing and restrictive seasons when they are decreasing. The trick is to anticipate increases, peaks, decreases and valleys before they occur. Considerable progress has been made by the Wildlife Division for some species in determining the factors causing and indicating these events.

MONTANA BIG GAME HARVEST, 1968-1984

		ANTELOPE	BLACK		ELK	GOAT		MOOSE	SHEEP	
			BEAR	DEER		LIMITED	UNLIMITED		LIMITED	UNLIMITED
1968	No. Hunters	16,150	8,290	125,711	77,962	598	200	643	75	172
	Harvest	11,500	1,700	99,250	16,700	263	29	457	55	13
	Percent Success	71	24	79	21	44	14	71	74	7
1969	No. Hunters	19,871	8,787	128,177	73,848	537	213	645	77	279
	Harvest	14,543	1,700	102,800	12,100	267	66	457	50	17
	Percent Success	73	20	80	16	49	31	71	65	7
1970	No. Hunters	23,697	7,204	136,903	77,819	573	223	670	59	447
	Harvest	18,023	1,079	110,988	13,988	303	51	518	43	31
	Percent Success	76	15	80	18	52	23	86	73	7
1971	No. Hunters	24,802	5,105	141,243	72,337	546	Discontinued	651	72	574
	Harvest	18,403	1,185	116,716	11,785	234		427	50	54
	Percent Success	74	23	83	16	43		66	70	9
1972	No. Hunters	27,762	3,382	152,545	75,951	556		766	76	754
	Harvest	19,710	928	112,996	10,867	280		597	57	35
	Percent Success	71	27	74	15	50		78	75	5
1973	No. Hunters	28,062	5,019	167,359	87,746	571		780	98	776
	Harvest	19,303	1,347	137,441	17,498	306		532	80	54
	Percent Success	69	27	82	20	54		68	82	7
1974	No. Hunters	27,163	5,705	154,110	89,369	508		763	121	631
	Harvest	18,810	1,527	103,656	10,930	237		498	89	10
	Percent Success	69	27	67	12	47		65	74	2
1975	No. Hunters	25,022	6,201	148,109	91,956	500		698	124	534
	Harvest	17,298	1,252	77,496	15,750	302		376	100	20
	Percent Success	69	20	52	17	60		54	81	4
1976	No. Hunters	23,273	10,187	112,783	74,190	410		587	90	438
	Harvest	16,292	1,637	43,291	7,860	230		401	81	24
	Percent Success	70	16	38	11	56		68	90	5
1977	No. Hunters	24,214	10,187	120,798	79,628					
	Harvest	18,528	1,637	54,143	13,342					
	Percent Success	77	16	45	17					
1978	No. Hunters	18,393	5,262	125,054	86,636	409		569	133	510
	Harvest	13,471	909	53,933	12,017	238		406	113	23
	Percent Success	73	17	43	14	58		71	85	4
1979	No. Hunters	14,170	10,666	139,895	89,367	392		568	121	651
	Harvest	10,039	795	64,134	11,692	234		421	109	34
	Percent Success	71	7	46	13	60		74	91	5

1980	No. Hunters	16,104	18,135	151,918	89,822	339	Discontinued	525	181	303
	Harvest	12,016	1,870	85,164	14,841	230		389	166	15
	Percent Success	75	10	56	17	68		74	91	5
1981	No. Hunters	18,973	13,262	153,710	88,153	336		508	180	384
	Harvest	14,954	1,450	88,797	12,868	208		408	164	14
	Percent Success	79	11	58	15	61.9		80	91	4
1982	No. Hunters	22,767	10,642	160,077	90,103	308		567	220	449
	Harvest	20,830	1,277	100,340	14,009	170		497	202	18
	Percent Success	92	13	62	16	55		88	92	4
1983	No. Hunters	27,485	13,062+	200,484	95,811	290		567	351	324
	Harvest	26,438	1,820	137,534	15,013	189		481	317	19
	Percent Success	96	14	69	16	65		85	90	6
1984	No. Hunters	32,047	11,354	237,036	86,443	315		619	297	295
	Harvest	28,588	1,373	169,649	18,478	215		554	261	21
	Percent Success	89	12	72	21	68		89	87	7

+of 43,222 persons licensed to hunt black bear 5,112 of them hunted in the spring and 7,950 of them hunted in the fall.

ARCHERY HUNTING, 1969 - 1984

Year	Deer		Elk		Antelope	
	Hunters	Harvest	Hunters	Harvest	Hunters	Harvest
1969	1,738	259	934	58	97	0
1970	3,438	440	1,780	29	215	34
1971	4,066	593	2,208	57	235	7
1972	4,794	511	2,966	77	426	23
1973	7,162	712	4,927	112	489	22
1974	7,965	663	5,636	81	489	25
1975	7,972	805	5,344	175	508	85
1976	6,000	485	4,927	198	474	60
1977	7,143	825	6,338	269	498	90
1978	7,849	865	7,238	354	347	50
1979	12,096	850	7,265	363	240	7
1980	15,081	1,398	9,060	444	366	34
1981	14,725	1,512	9,263	408	470	106
1982	16,082	1,821	9,655	504	466	57
1983	15,154*	2,237	9,970	578	631	127
1984	17,780	2,553	11,053	783	839	164

*of 18,481 archery licenses sold 82 percent or 15,154 of the holders actually went hunting. It is assumed that all these people at least hunted deer.

APPENDIX 2

Montana Interagency Stream Data Base

REVISED MAY 1985*

INSTRUCTIONS FOR ENTERING DATA IN MONTANA
INTERAGENCY STREAM FISHERY INPUT FORM

GENERAL INSTRUCTIONS

It is not intended that all data for a water be entered at one time, but rather as they become available. THE AGENCY MAKING THE FIRST ENTRY FOR A STREAM REACH MUST ADDRESS ALL COLUMNS THAT ARE NOT SHADED (information on fishes, fish planting and fishing pressure is required only of MT Dept. Fish, Wildlife and Parks.) Many of the shaded columns are easily filled out and should be if time permits.

New information can be entered or changes made as desired. Use a new form if feasible (the alternative is to list suggested changes in a memo), but, in any event, the serial, stream name, water code, and reach number must be given to insure the new information is correctly placed in the computer file.

Metric measurements are to be used exclusively; exception: stream flow will be in cubic feet per second (ft³/sec). For metric equivalents of English units see Appendix.

If there is insufficient space for an entry, use a new form. For example, if there is insufficient space on card 20 for all fishes, use the card 20 of a new form for the overflow. Enter 01 in the repeat field (cols. 8 and 9) on card 20 of the original form (i.e., the one being completely filled out), 02 in the repeat field of the second card 20, 03 in the third card 20, etc.

Most fields (a field is a unit of data) are right-justified, i.e., the last digit or letter must be in the right-most column, and any blanks are at the left end. Leading zeros are not required when entering measurements (e.g., length of reach) but are required with all codes (e.g., stream order, drainage, fish species). Open fields (those calling for names and words) are left-justified. Here, any blanks are on the right. Apostrophes, periods, decimal points, dashes, and slashes are permissible, but each requires one column.

Columns labeled RATING ask you to judge the quality of your data from "1" which is poorest to "9" which is best. Rate conservatively. As a guide:

- 1 to 3 means the data rated are based on judgment estimates
- 4 to 6 means the data rated are based on limited measurements
- 7 to 9 means the data rated are based on extensive measurements

Y or N asks you to answer: Y (Yes) or N (No).

When forms are ready for keypunching, send them to your agency's fishery database coordinator.

*Destroy all instructions with an earlier date.

WRITE LEGIBLY: USE SOFT PENCIL OR FELT POINT PEN, USE PRINTED CAPITAL LETTERS INCLUDING **I**, **O**, **Z** and **S**

USE PLAIN ARABIC NUMBERS (WITHOUT SLASHES OR DASHES).

SPECIFIC INSTRUCTIONS

The instructions below cover most fields. Those not addressed are assumed to be self-explanatory. Spaces that do not have headings should be left blank.

Card 01

Serial Number. This number is controlled by regional or state office of agency entering information.

Suffix. Reserved for Montana Department of Fish, Wildlife and Parks (hereinafter FWP).

Repeat. See 4th paragraph of General Instructions above.

Stream Name. The exact name as shown in stream and lake catalog so it can be verified by computer. If not in catalog, use name from U.S. Geological Survey topographical map (i.e., name established by U.S. Board on Geographical Names), U.S. Forest Service map or U.S. Bureau of Land Management map. As a last resort, enter name used locally.

District. Fishing regulations district. If left blank, FWP will enter.

Region. FWP region.

State Water Code. A stream that has fish present at any time must have a water code assigned. Obtain state water code and water type from list furnished by FWP or write or call: Fisheries Division, Montana Department of Fish, Wildlife and Parks, 1420 E. 6th Avenue, Helena, Montana 59620. Phone 444-3187.

Water Type. Codes are:

- 01 = trout stream
- 02 = nontrout stream
- 10 = stream management undesignated
- 19 = stream unable to sustain fish population
- 41 = stream with mostly warm/cool water fish
plus trout uncommon.

Reach. Ideally a reach is a length of stream with distinct physical or biological characteristics (e.g., slow in meadow, rapid in gorge, regularly goes dry or has different fish species.) A typical stream has more than one reach which will be surveyed as discrete units, numbered sequentially from the mouth sourceward, with a separate form filled out for each. Typically, however, only part of a stream is examined; it is assigned a reach number and the data entered. The length may vary from 0.1 km (328 feet) to many kilometers depending upon the scope of the investigation. Eventually this reach may be lengthened or shortened as more data are collected. Note: in the state water numbering system some streams are divided into sections, e.g., Madison River has four sections. Each is given a separate water code number. Reaches must be chosen so they are completely within a section; they cannot overlap sections. Reach numbers 000 to 199 are reserved for FWP; 200 to 399 for Forest Service (FS); 400 to 599 for Bureau of Land Management (BLM); and 600 to 699 for Fish and Wildlife Service (FWS). A stream (or stream section) as a whole (or essentially so) is reach 000 if form is filled out by FWP; 200 if by FS; 400 if by BLM; and 600 if by FWS. A stream entered into the database that does not have a water code and does not have fish at any time during the year is given the water code of the receiving stream and the highest unused reach number (for FWP the reach number would be 199, 198, etc.; for FS: 399, 398, etc.; for BLM: 599, 598, etc.; for FWS: 699, 698, etc.).

Hydrologic Unit Code. This entry designates the drainage area. Regional and state offices of each agency have the Montana Hydrologic Unit Map (USGS) showing these codes.

Overlap Code. Reserved for FWP.

Survey Date. Month and year when reach was surveyed or, second best, when form was filled out.

APPENDIX 3

Fishing Pressure

RECEIVED
FISH & WILDLIFE DIVISION
MONTANA DEPARTMENT OF FISH & WILDLIFE

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



TO: Dwight Guynn
FROM: Bob McFarland *gnt*
SUBJ: Explanation of Data Processing in Bozeman

12/22/86

Dave Conklin requested I send you an explanation of fisheries data processing in Bozeman. The following is a brief (I do mean brief) description of our major tasks.

Statewide Mail Survey

We mail 1500 questionnaires to a random sample of resident and nonresident anglers each month. We ask them where they fished, how long they fished, how many fish were caught and kept, how far they travelled, did they stay overnight, and was the main purpose of their trip to fish.

From this we get pressure on individual streams and lakes, catch rates, and harvest statistics.

Fisherman Log

We have 1500 logholders who record their daily fishing activities. Of these 1500, approximately 500 turn their logs into us each year. We key the waters they fished, the hours, number of fish caught, and any "bragging" size fish they may have caught. This data then gives us species distribution and catch rates by species. It is good for trend data and a great PR tool. We can also use the data to see if fish species are spreading (such as the Northern Pike west of the divide).

Creel Census

Most on-site creel census are designed and analyzed through this office. More detailed information is collected then in the statewide mail survey. The biologist does all the on-site surveying and interpretation of results.

Mark/Recapture

This system estimates the number and biomass of fish in a stream by age and length groups using a Peterson type estimate. Data is

collected by the biologist, usually using electrofishing, and the data is keyed and analyzed through this office.

Bibliography Program

We have a computer program that can be used to do searches of fish bibliography listings. We have entered all Dingell-Johnson reports plus various other citations. We currently have approximately 2000 citations. Searches can be made on abstract, key words, title, author, date, period, geography, etc.

Hatchery Production and Feed

This is in the stage of redevelopment. This program keeps track of the hatchery production and feed inventories. The ultimate goal is to keep track of dollar costs to raise a single fish by species to a certain length. This will enable us to give the managers a cost figure for planting their waters.

Fish Planting

A tracking system of all fish plants made was developed in Helena and ported to Bozeman. Microfiche are produced each year that list all the waters ever planted, how many were planted, what species were planted, and the location and time of plant. The system is going to be expanded for request for plants from the managers with some type of comparison.

Stream and Lake Catalogue

A catalogue of unique numeric code identifiers for every water in the state that has fishery potential is kept. This numeric code is the corner stone of a lot of data processing systems.

Stream and Lake Database

Currently in Helena, the system will be transferred to Bozeman shortly. This system is a "database" of physical, biological, and chemical data on streams and lakes around the state.

Not all streams and lakes have data, but we hope to continue to expand. George Holton can give indepth details.

This is a very brief description of the major programs handled out of Bozeman. A lot of minor statistical and data processing functions are also handled for the fisheries division. If you have further questions or need a more indepth explanation of a system, please give me a call.

cc: Dave Conklin
George Holton

APPENDIX 4
Job Progress Reports

MONTANA DEPARTMENT OF FISH, WILDLIFE AND PARKS
FISHERIES DIVISION

JOB PROGRESS REPORT

State of Montana
Project No. F-11-R-33 Name Northeast Montana Fisheries Study
Job No. II-a Title Paddlefish Investigations
Period Covered April 1, 1985 through March 31, 1986

ABSTRACT

Paddlefish harvest and tagging records were maintained for populations in the dredge cuts and Missouri River below Fort Peck Dam and the Missouri River above Fort Peck Reservoir. Only two paddlefish tagged in the study area below Fort Peck Dam were harvested in 1985 and both of these were taken by snagging at Intake Dam on the Yellowstone River. To date, 104 paddlefish tagged in this study area have been harvested; 57 (54.8 percent) in the dredge cuts and 47 (45.2 percent) in the Yellowstone River, primarily at Intake Dam. The average annual percent harvest for 905 fish tagged in this study area during 1969-84 varies from 0.0-2.4 percent. In addition, 150 paddlefish tagged in the Missouri River downstream from the Milk River during 1978-82 exhibited an average annual harvest of 0.0-1.2 percent. The largest groups of paddlefish tagged in a single season are 189 in 1974, 162 in 1978, and 151 in 1979; and after 12, 8, and 7 years of fishing pressure they have exhibited an average annual percent harvest of 1.6, 1.5, and 2.0 percent, respectively. The highest overall harvest rates for any group were 21.3 and 21.1 percent for 40 fish tagged in 1977, and 48 fish tagged in 1978. Three tagged paddlefish were harvested by snaggers in the Missouri River above Fort Peck Reservoir in 1985. Paddlefish harvest rates remain low in this study area with an average annual harvest of 1.1-3.7 percent. The harvest rate for paddlefish tagged in Fort Peck Reservoir is lower than those tagged in the river where snagging occurs, which indicates some fish do not leave the reservoir to make annual spring migrations upstream.

BACKGROUND

Paddlefish are native to Montana, but received little recognition until the 1960's. Historical records indicate that paddlefish were taken as early as 1920. The earliest snagging reports originate from the Yellowstone River, but the actual catch and extent of this activity are unconfirmed. In 1962, a large run of paddlefish occurred in the Yellowstone River which created significant snagging activity for this species. Popular fishing sites now exist at Intake Dam on the Yellowstone River, Missouri River above Fort Peck Reservoir, and dredge cut complex and some sites on the Missouri River below Fort Peck Dam.

OBJECTIVES

Job objectives were:

- (1) To acquire harvest and movement information needed to manage paddlefish populations above and below Fort Peck Dam by maintaining records on tagged fish.
- (2) Paddlefish will be tagged in the dredge cut area depending on available time and circumstances.

Project objectives were accomplished; however, no additional tagging was conducted.

FINDINGS

Dredge Cut Complex

Records were maintained on the harvest and movement of previously tagged paddlefish in the dredge cut area. No additional paddlefish were tagged in the study area in 1985. This report includes tagging and harvest data from paddlefish tagging work conducted in 1984 by Ken Frazer, working on a Corps of Engineers funded study, and Bill Gardner under Dingell-Johnson Project FW-2-R; and tagging done from 1979-82 by Phil Stewart under Dingell-Johnson Project FW-2-R.

Only two tagged paddlefish were harvested by fishermen during 1985 and both were taken by snaggers at Intake Dam. Both of these fish were originally tagged in the dredge cuts in 1979. To date, 104 paddlefish tagged in this study area have been harvested; 57 (54.8 percent) in the dredge cuts and 47 (45.2 percent) in the Yellowstone River, primarily at Intake Dam. During the past four years of 1982-85, however, 83.3 percent (30 of 36) of the tag returns for fish from the study area have been harvested at Intake Dam.

The harvest rate for tagged fish remains low as summarized in Table 1. The average annual percent harvest for 905 fish tagged in the study area during 1969-84 varies from 0.0-2.4 percent. In addition, 150 paddlefish tagged in the Missouri River downstream from the Milk River during 1979-82 have exhibited an average annual harvest of 0.0-1.2 percent. Paddlefish tagged in the Missouri River have experienced a lower exploitation rate than fish tagged in the dredge cuts.

The largest groups of paddlefish tagged in a single season are 189 in 1974, 162 in 1978, and 151 in 1979, and after 12, 8, and 7 years of fishing pressure they have exhibited an average annual percent harvest of 1.6, 1.5, and 2.0 percent, respectively. The highest overall harvest rates for any group were 21.3 and 21.1 percent for 40 fish tagged in 1977 and 48 fish tagged in 1978.

Table 1. A summary of paddlefish tagging and harvest data from the dredge cut complex and Missouri River, 1969-85. Actual tag return rate is given in *italics* and was derived by adjusting for previous harvest of tagged fish. All fish were tagged in the dredge cuts except forty fish in 1979 and all fish in 1980-82 which were tagged in the Missouri River.

Year	No. Tagged	Number Tagged															Harvested		Total	% Harvest	Average Annual % Harvest
		'69	'70	'71	'72	'73	'74	'75	'76	'77	'78	'79	'80	'81	'82	'83	'84	'85			
1969 ¹	94	1	0	1	5	2	0	2	0	1	1	0	0	1	1	0	0	0	15	17.2	1.0
	92	1.1		1.1	5.4	2.3		2.4		1.2	1.2			1.2	1.3						
1970	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1974 ²	189						1	5	0	2	4	5	1	4	3	1	3	0	29	18.8	1.6
186						0.5	2.7			1.1	2.2	2.8	0.6	2.4	1.8	0.6	1.9				
1976 ³	48							0		1	1	2	2	1	0	2	0	0	9	21.1	2.1
47										2.1	2.2	4.4	4.7	2.4		5.3					
1977	40									0	0	3	0	0	0	1	4	0	8	21.3	2.4
												7.5				2.7	11.1				
1978 ⁴	162										3	4	3	2	4	2	0	0	18 ⁵	11.8	1.5
158											1.9	2.5	2.0	1.3	2.7	1.4					
1979	151											3	3	1	5	2	4	2	20	14.0	2.0
												2.0	2.0	0.7	3.5	1.4	1.9	1.5			
1979	40											0	0	0	0	0	1	0	1	2.5	0.4
																	2.5				
1980	29												0	1	0	1	0	0	2	7.0	1.2
														3.4		3.6					
1981	60												0	0	0	2	0	0	2	3.3	0.7
																3.3					
1982	21													0	0	0	0	0	0	0	0
1984	66																0	0	0	0	0

¹Harvest based on 93 fish beginning in 1978 since one tagged fish found dead; and 92 fish in 1984 due to one tag removed.

²Harvest based on 188 fish beginning in 1979 since one tagged fish found dead; and 187 fish in 1983 and 186 fish in 1984 due to removal of tags.

³Harvest based on 47 fish beginning in 1978 since one tagged fish found dead.

⁴Harvest based on 161 fish in 1979, 160 in 1980, and 158 in 1982 due to tagged fish found dead.

⁵Total includes one fish which may have been tagged in 1977.

Fort Peck Reservoir and Missouri River Upstream

Paddlefish tagging and harvest records were maintained during 1985, but no additional fish were tagged in this study area. From 1973-80 a total of 483 paddlefish were tagged in this area, 191 of this total includes fish tagged in the upper portion of Fort Peck Reservoir from the UL Bend to Beauchamp Bay. Only three tagged paddlefish were harvested by snaggers in 1985. These fish represent one tagged each in 1974, 1975, and 1977. All tagged fish reported were caught between the upper end of the reservoir and James Kipp State Park.

Tag return data reveals a low rate of harvest for this population as summarized in Table 2. The average annual rate of harvest varies from 1.1-3.7 percent. However, the harvest rate of 1.1 percent for fish tagged in 1978 is not fully comparable to other years, since 191 (84.5 percent) of the total (226) tagged were captured and tagged in upper Fort Peck Reservoir from the UL Bend to Beauchamp Bay rather than in the river above the reservoir where snagging occurs. The lower tag return rate for paddlefish tagged in the reservoir indicates some fish are remaining in the reservoir and do not make annual spring migrations upstream into the Missouri River where they are subject to harvest by snagging.

DISCUSSION AND RECOMMENDATIONS

Efforts to maintain records on harvest and movement of these two paddlefish populations should continue. During 1973-78, five years of harvest and creel census data was obtained on the fishery above Fort Peck Reservoir. It is recommended that these efforts be repeated in the near future. Due to the remoteness of this area, it is difficult to make a harvest assessment without an intensive angler harvest survey.

A significant snagging fishery has developed in the Frazer area on the Missouri River below Fort Peck Dam and this may merit partial creel census efforts in the future. The harvest of paddlefish in this area, however, appeared to be lower in 1985 apparently due to extremely low spring runoff from tributary streams.

All phases of paddlefish investigations downstream from Fort Peck Dam will provide valuable information to address potential impacts associated with the Corps of Engineers' proposals to develop additional hydropower at Fort Peck Dam. New hydro projects would increase peaking power capacity and would increase river stage fluctuations and/or involve construction of a rereg dam which could block paddlefish access to the upper dredge cuts.

In 1981, restrictive regulations utilizing a system of tagging paddlefish caught and limiting individual fishermen to only two fish per year were implemented on the Yellowstone River. This regulation is not recommended for either fishery in the Missouri River due to low fishing pressure and harvest.

Table 2. A summary of paddlefish tagging and harvest data from the Missouri River and Fort Peck Reservoir, 1973-85. The actual tag return rate given in *italics* was derived by adjusting for previous harvest of tagged fish.

Year	No. Tagged	Number Tagged Paddlefish Harvested														Total	% Harvest	Average Annual % Harvest
		'73	'74	'75	'76	'77	'78	'79	'80	'81	'82	'83	'84	'85				
1973	45	0	1 2.2	1 2.3	0	1 2.4	0	1 2.4	3 7.3	1 2.6	0	1 2.7	0	0	9	21.9	1.7	
1974	55		3 5.6	0	1 1.9	1 2.0	1 2.0	0	1 2.0	0	1 2.1	0	1 2.1	1 2.2	10	19.9	1.7	
1975	29			0	0	1 3.4	0	2 7.1	0	1 3.8	0	0	0	1 4.0	5	18.3	1.7	
1976	23				1 4.3	1 4.5	2 9.5	0	0	1 5.3	0	0	1 5.6	0	6	29.2	2.9	
1977 ¹	60					4 6.6	1 1.8	0	1 1.8	2 3.6	0	0	0	1 1.9	9	15.7	1.7	
1978	226 ²						4 1.8	2 0.9	1 0.5	1 0.6	2 0.9	1 0.5	7 3.3	0	18	8.5	1.1	
1979	11							0	0	0	0	2 18.2	0	0	2	18.2	2.6	
1980	33								5 15.2	0	2 7.1	0	0	0	7	22.3	3.7	

¹Total adjusted for one fish killed by commercial fisherman in August, 1981.

²191 tagged in Fort Peck Reservoir from the UL Bend to Beauchamp Bay.

Waters referred to:

16-2460 Missouri River Sec. 1
16-2500 Missouri River Sec. 5
16-2520 Missouri River Sec. 6
16-5140 Fort Peck Reservoir

Key words:

Paddlefish - harvest

Prepared by Robert G. Needham

Date November 1, 1985

APPENDIX 5

Statewide Budgeting and Accounting System

**CHAPTER 2-0100 INTRODUCTION TO THE STATEWIDE
BUDGETING AND ACCOUNTING SYSTEM**

05-15-79

2-0100.00 INTRODUCTION TO THE STATEWIDE BUDGETING AND ACCOUNTING SYSTEM

2-0100.10 STATUTORY LAWS

2-0100.11 BUDGETING SYSTEM

Various sections of 17-7-XXX, M.C.A., contain provisions relative to the State Budget Act. Biennial Session Laws provide additional directives relative to the execution of legislative spending authorities.

2-0100.12 ACCOUNTING SYSTEM

Section 2-18-302 and parts of Section. 17 (17-1, 2, 4, 6, and 8) M.C.A., relate to the responsibilities of the Director of the Department of Administration. Pertinent provisions are abstracted below.

17-8-201(1) The Department of Administration shall establish a system of financial control so that:

- ▶ The functioning of the various agencies of the State may be improved;
- ▶ Duplication of work performed by various State agencies and employees may be eliminated;
- ▶ Public service is improved; and
- ▶ The cost of government is reduced.

2-18-302 Notwithstanding any other provision of law, the Department of Administration may establish procedures necessary to ensure that expenditures are made and accounted for in accordance with the budget plan authorized by the legislative assembly in the enactment of appropriations, including, but not limited to, procedures to accrue expenses incurred in one fiscal period and paid in a subsequent fiscal period.

17-8-202 The Department of Administration may not make any charge against any appropriation unless the balance of the appropriation is available and adequate.

17-1-102(2) The director of the Department of Administration shall prescribe and install uniform accounting and reporting for all State agencies and institutions showing the receipt, use and disposition of all public money and property, and shall develop plans for improvements and economies in the organization and operation thereof.

Other sections of the Montana Code Annotated provide the basis for specific features of a uniform accounting system. These sections are acknowledged throughout the Manual, when applicable.

CHAPTER 2-0100 INTRODUCTION TO THE STATEWIDE
BUDGETING AND ACCOUNTING SYSTEM

05-15-79

2-0110.00 MONTANA OPERATIONS MANUAL – VOLUME II

2-0110.10 INTRODUCTION

Volume II of the Montana Operations Manual is devoted to policies and procedures relative to the Statewide Budgeting and Accounting System. Volume II is published and maintained by the Department of Administration. A reasonable supply of Manuals is furnished free of charge to State agencies. Additional copies may be furnished to State agencies or non-State entities at a fee sufficient to recover printing and distribution costs.

Requests for Volume II of the Montana Operations Manual are to be sent to:

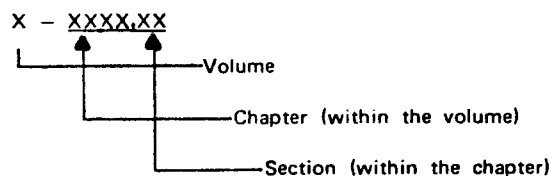
Department of Administration
Management Systems Division
Room 222
Sam W. Mitchell Building
Helena, Montana 59601

2-0110.20 VOLUMES/CHAPTERS/SECTIONS

Volume II of the Montana Operations Manual is divided into chapters and each chapter into sections. The volume's content is presented in the front of each binder* and is identified as the "Master Table of Contents".

Each chapter begins with its table of contents detailing the sections within the applicable chapter.

In all cases, a seven digit number is assigned to identify the material included in the Manual. This number is structured as follows:



TERMINOLOGY

Volume Reference	=	"Volume 2"
Chapter Reference	=	"Chapter 2-0900"
Section Reference	=	"Section 2-0910.10"

*The contents of Volume II are provided in two binders due to the quantity of information presented.

2-0110.30 MODIFICATIONS

2-0110.31 LAST UPDATED DATE

Every page of the Montana Operations Manual contains the last date (in the upper right hand corner) the material appearing on the subject was updated.

2-0110.32 TRANSMITTAL OF MODIFICATIONS

As information is modified, the new pages will be sent to Manual holders together with an analysis of changes made.

2-0110.33 LAST UPDATED DATE MODIFIED

The "last updated" date appearing on the new page will be changed to coincide with the instructions' new effective date. (This date provides a reference to the transmittal letter which discusses changes made.)

2-0110.40 MANAGEMENT MEMOS

Instructions relative to financial management which are topical in nature will be released periodically by a Management Memo. These Management Memos will be sequentially numbered through use of the following technique:

Volume II — Calendar Year Issued — Sequence

or

2--79--6

It is recommended that current Management Memos be filed in numerical sequence in the front portion of Volume II.

2-0120.00 OBJECTIVES OF THE STATEWIDE BUDGETING AND ACCOUNTING SYSTEM

It is the objective of the Statewide Budgeting and Accounting System to:

1. Provide all levels of management with financial information needed for decision making and to assure the effective discharge of administrative responsibilities.
2. Minimize the duplication of effort within and among State agencies in recording and reporting financial transactions.
3. Maximize uniformity within accounting entities to permit meaningful comparisons between them.
4. Provide a comprehensive operations manual that sets forth policies and procedures and fully describes the State's fiscal processes.

2-0120.00 (CONTINUED)

5. Provide a budget control system that will accurately record budget authorizations and indicate the status thereof in a meaningful manner.
6. Provide a means to develop a management operating information structure and permit the timely capturing of financial and production statistics useful to management.
7. Provide a double-entry accounting system which will accurately record and permit the meaningful reporting of assets, liabilities, fund balance and the intermediary nominal account activities (receipts and disbursements).
8. Provide accounting and budgeting reports that transmit financial activities on a timely basis in both summary and detail form to the various levels of management.
9. Provide an expenditure identification system that results in accurately classifying costs in the period in which resultant services were rendered.
10. Provide a means to accurately record valid encumbrances and subsequent adjustments in a timely manner.
11. Provide cash accounting procedures that accurately monitor actual and projected cash flow permitting the investment of idle cash and forecasting of cash needs.
12. Provide for the maximum utilization of computer facilities to process financial transactions and minimize the use of decentralized detailed records maintained either manually or electronically.
13. Provide a well documented data processing system which will enable data processing personnel (unfamiliar with the System's development) to readily make required modifications.
14. Provide a fixed asset accounting system which will not only establish accountability for, and evaluation of, fixed assets, but also will yield timely information relative to the effective management of fixed assets.
15. Provide an economic forecasting system that will assist management project financial needs--recognizing service demands and economic conditions.

2-0130.00 ELEMENTS OF THE SYSTEM

The following illustration separates the total System into its basic elements. Each element cannot, obviously, operate in an independent mode. Under operating conditions, the various elements are combined as required to produce a meaningful record of financial activities.

The elements are separated and sequenced here in an attempt to present and describe the logic underlying the total system.

CHAPTER 2-0100 INTRODUCTION TO THE STATEWIDE
BUDGETING AND ACCOUNTING SYSTEM

05-15-79

2-0130.00 (CONTINUED)

ELEMENT	DESCRIPTION	FOR EXAMPLE
Information and Control Core	A comparatively static array of primary building blocks needed or required to effectively manage financial operations. The System's "dictionary".	<ul style="list-style-type: none"> • Agencies • Accounting Entities • Control Accounts • Programs • Object of Expenditure • Object of Revenue • Forms • Statewide Revenue Classifications • Responsibility Center Attributes • Reporting Center Specifications
Budget Authorizations	The authority to proceed with specified financial activities through either legislative or executive action.	<ul style="list-style-type: none"> • Legislative Appropriations • Executive Appropriations • Revenue Estimates
Transactions	Forms provided to input financial activity (transactions) into the record-keeping system.	<ul style="list-style-type: none"> • Budgetary Allocations • Transfer-Warrant Claims • Collection Reports • Journal Vouchers
Financial Records	Provides the format for recording transactions as directed by information encoded on input documents and subsequent detailed output reports (print-outs).	<ul style="list-style-type: none"> • Registers • General Ledgers • Control Ledgers • Subsidiary Detail Ledgers
Financial Reports	The results of recorded financial transactions reported to management in a meaningful form and on a timely basis.	<ul style="list-style-type: none"> • Budget Status Reports • Cash Position Reports • Program Summary Reports • Responsibility Center Reports • Reporting Center Reports • Function Reports

APPENDIX 6

Revenue Estimates

2-0620.80 FORM 399-REGISTER OF TRANSACTIONS BY ACCOUNTING ENTITY

All transactions input on Form 213 are detailed in the Form 399-Register of Transactions by Accounting Entity delivered to "Record For Agencies" on a monthly basis.

When received, each transaction appearing on the register must be compared with the agency's copy of the Form 213. When the document has been processed by SBAS, the fact that the document has been recorded is to be noted on Form 213's document numbering log (together with the month and year transacted).

Discrepancies between details submitted and register details are to be reported immediately to the Department of Administration, Accounting Division, so that corrective action can be taken.

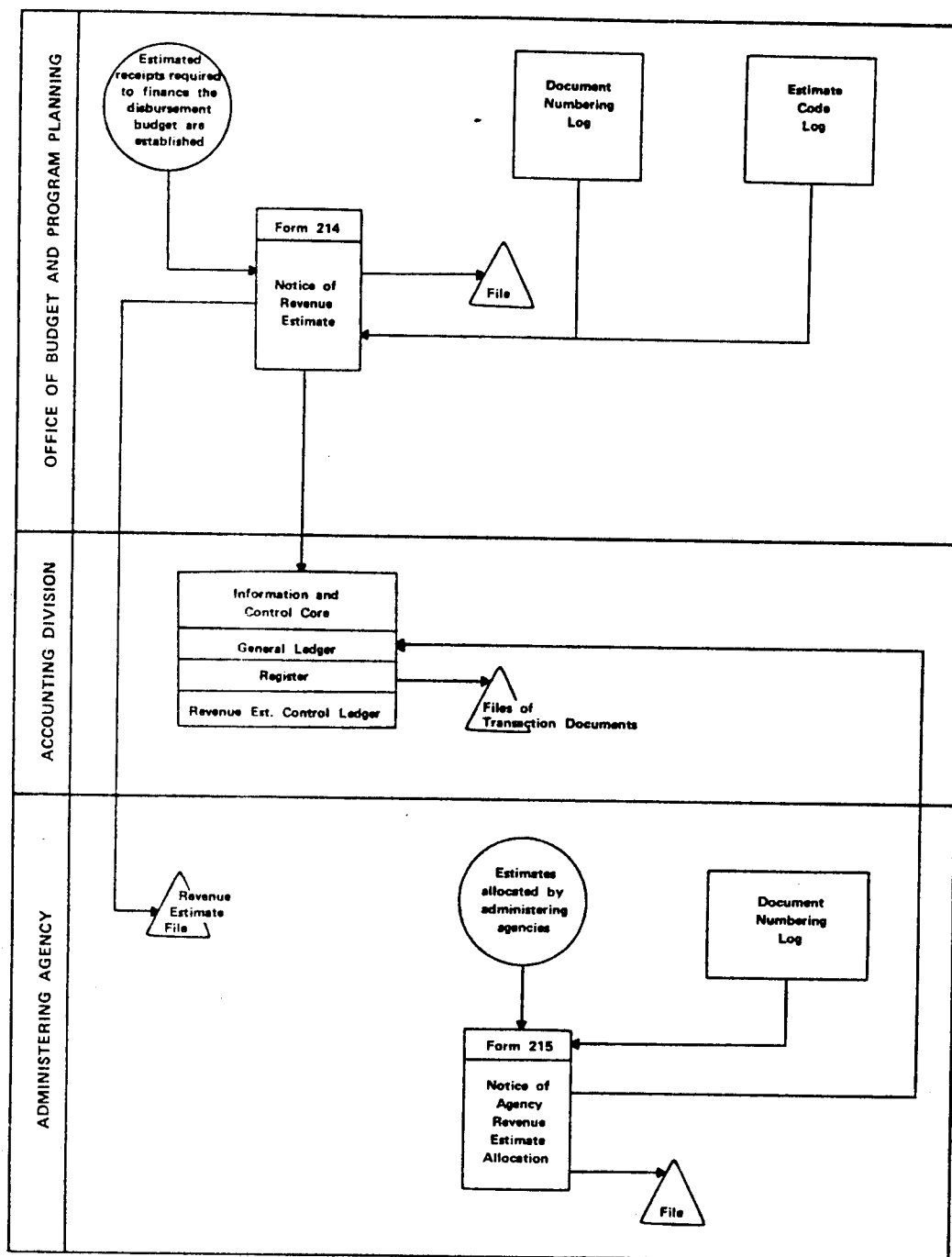
2-0640.00 REVENUE ESTIMATES

The disbursement portion of the operating budget is dependent upon available surpluses and anticipated receipts (including loans or bond proceeds). If actual receipts are other than anticipated, it may be necessary to adjust the disbursement budget. This adjustment would be downward if actual receipts are less than anticipated or (possibly) upward if actual receipts are greater than anticipated. In both instances, revenue estimates are an important element of effective managerial control over governmental operations. They are so regarded in the Statewide Budgeting and Accounting System.

2-0640.10 REVENUE ESTIMATE/ALLOCATION SUBSYSTEM

The System's estimate/allocation control subsystem is flowcharted below. The detail of each step is explained in the remainder of this Section.

2-0640.10 REVENUE ESTIMATE/ALLOCATION SUBSYSTEM (Continued)



APPENDIX 7

Statewide Recreation Surveys

THE MONTANA OUTDOOR RECREATION NEEDS SURVEY

Prepared for
Montana Department of Fish, Wildlife and Parks
Helena, Montana

by
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School of Forestry
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January 1986

MONTANA ON-SITE RECREATION SURVEY

YOU can help the State of Montana determine if it is meeting YOUR outdoor recreation needs.
Please take a few minutes to answer the following questions and return the questionnaire.
THANKS!

<p>1. Is this your first visit to this recreation site? (Circle ONE number)</p> <p>1 YES 2 NO</p> <p>2. How much time will you spend at this recreation site? (Circle ONE number)</p> <p>1 UNDER ONE HOUR 2 ONE TO FOUR HOURS 3 FOUR HOURS TO ONE DAY 4 LONGER THAN ONE DAY - HOW MANY NIGHTS? _____</p> <p>3. How many recreation outings similar to this one do you expect to be on during this season? _____</p> <p>4. How many people are in your group including yourself? _____</p> <p>5. Please check every activity you have (or will have) participated in during your visit to this site.</p> <table border="0"><tr><td>(01) FISHING</td><td>(22) VISITING HISTORIC SITES</td></tr><tr><td>(02) OFF-ROAD 4X4 DRIVING</td><td>(23) FOOTBALL / SOCCER</td></tr><tr><td>(03) OFF-ROAD MOTORCYCLE</td><td>(24) SOFTBALL / BASEBALL</td></tr><tr><td>OR ATV DRIVING</td><td>(25) HORSESHOES</td></tr><tr><td>(04) BICYCLING</td><td>(26) LAWN GAMES (volleyball, croquet, etc.)</td></tr><tr><td>(05) MOUNTAIN BIKING</td><td>(27) PHOTOGRAPHY</td></tr><tr><td>(06) HORSEBACK RIDING</td><td>(28) JOGGING</td></tr><tr><td>(07) PICNICKING</td><td>(29) WALKING FOR PLEASURE / DAY HIKING</td></tr><tr><td>(08) CAMPING</td><td>(30) BACKPACKING</td></tr><tr><td>(09) MOTORBOATING</td><td>(31) NATURE STUDY / BIRD WATCH</td></tr><tr><td>(10) SAILING</td><td>(32) HUNTING</td></tr><tr><td>(11) WINDSURFING</td><td>(33) TARGET SHOOTING-FIREARMS</td></tr><tr><td>(12) CANOEING</td><td>(34) TARGET SHOOTING-ARCHERY</td></tr><tr><td>(13) KAYAKING</td><td>(35) SNOWMOBILING</td></tr><tr><td>(14) RAFTING</td><td>(36) CROSS-COUNTRY SKIING</td></tr><tr><td>(15) ROWBOATING</td><td>(37) ICE SKATING</td></tr><tr><td>(16) SWIMMING</td><td>(38) ICE FISHING</td></tr><tr><td>(17) WATERSKIING</td><td>(39) SLEDDING / TOBOGGANING</td></tr><tr><td>(18) RELAXING</td><td>(40) OTHER (please specify) _____</td></tr><tr><td>(19) SCENIC VIEWING</td><td></td></tr><tr><td>(20) READING</td><td></td></tr><tr><td>(21) SUNBATHING</td><td></td></tr></table>	(01) FISHING	(22) VISITING HISTORIC SITES	(02) OFF-ROAD 4X4 DRIVING	(23) FOOTBALL / SOCCER	(03) OFF-ROAD MOTORCYCLE	(24) SOFTBALL / BASEBALL	OR ATV DRIVING	(25) HORSESHOES	(04) BICYCLING	(26) LAWN GAMES (volleyball, croquet, etc.)	(05) MOUNTAIN BIKING	(27) PHOTOGRAPHY	(06) HORSEBACK RIDING	(28) JOGGING	(07) PICNICKING	(29) WALKING FOR PLEASURE / DAY HIKING	(08) CAMPING	(30) BACKPACKING	(09) MOTORBOATING	(31) NATURE STUDY / BIRD WATCH	(10) SAILING	(32) HUNTING	(11) WINDSURFING	(33) TARGET SHOOTING-FIREARMS	(12) CANOEING	(34) TARGET SHOOTING-ARCHERY	(13) KAYAKING	(35) SNOWMOBILING	(14) RAFTING	(36) CROSS-COUNTRY SKIING	(15) ROWBOATING	(37) ICE SKATING	(16) SWIMMING	(38) ICE FISHING	(17) WATERSKIING	(39) SLEDDING / TOBOGGANING	(18) RELAXING	(40) OTHER (please specify) _____	(19) SCENIC VIEWING		(20) READING		(21) SUNBATHING		<p>7. What ONE outdoor recreation activity (listed in #5) is in the greatest need of additional facilities: (If all are adequate, leave blank)</p> <p>AT THIS SITE? _____ () (include activity code) IN MONTANA? _____ () (include activity code)</p> <p>8. Below is a list of recreation facilities, some of which are found at the site you're visiting. Please rate the adequacy of every facility that you're familiar with specific to this site.</p> <p>S=Satisfactory, N=Not satisfactory, ?=Not at this area/Don't know (Circle appropriate rating, you may provide further explanation in question #18)</p> <table border="0"><tr><td>S N ? ROADS</td><td>S N ? PICNIC AREA</td></tr><tr><td>S N ? PARKING</td><td>S N ? CAMPGROUND</td></tr><tr><td>S N ? TRAILS</td><td>S N ? BEACH</td></tr><tr><td>S N ? SIGNS & INFORMATION</td><td>S N ? BOAT RAMP</td></tr><tr><td>S N ? INTERPRETIVE DISPLAYS</td><td>S N ? BOAT DOCK</td></tr><tr><td>S N ? REST ROOMS</td><td>S N ? PICNIC TABLES</td></tr><tr><td>S N ? WATER SUPPLY</td><td>S N ? SHELTERS</td></tr></table> <p>9. Is there any outdoor recreation site in Montana that you have formerly visited, but don't anymore? (Circle ONE number)</p> <p>1 NO (Go on to question 10) 2 YES (Please answer the following)</p> <p>a. What is the name of the site? _____ (Rec. site name) (Code) (Refer to accompanying rec. site list, if more than one, use that which you visited most often)</p> <p>b. Why do you no longer visit the site? (Circle ALL that apply)</p> <ol style="list-style-type: none">1. NO LONGER CONVENIENT (too far, etc.)2. TIRED OF THAT AREA3. NO LONGER PARTICIPATE IN THE SAME ACTIVITIES4. FACILITIES ARE POORLY DESIGNED OR MAINTAINED5. AREA IS NOT A SAFE PLACE TO RECREATE6. AREA IS TOO CROWDED7. TOO MANY UNDESIRABLE VISITORS8. OTHER (specify) _____ <p>10. If additional funds became available, what do you feel should become their predominant user? (Circle ONE number)</p> <ol style="list-style-type: none">1. PURCHASING ADDITIONAL RECREATION SITES2. IMPROVING THE MAINTENANCE / DEVELOPMENT AT EXISTING SITES3. DON'T KNOW / NO OPINION	S N ? ROADS	S N ? PICNIC AREA	S N ? PARKING	S N ? CAMPGROUND	S N ? TRAILS	S N ? BEACH	S N ? SIGNS & INFORMATION	S N ? BOAT RAMP	S N ? INTERPRETIVE DISPLAYS	S N ? BOAT DOCK	S N ? REST ROOMS	S N ? PICNIC TABLES	S N ? WATER SUPPLY	S N ? SHELTERS
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(03) OFF-ROAD MOTORCYCLE	(24) SOFTBALL / BASEBALL																																																										
OR ATV DRIVING	(25) HORSESHOES																																																										
(04) BICYCLING	(26) LAWN GAMES (volleyball, croquet, etc.)																																																										
(05) MOUNTAIN BIKING	(27) PHOTOGRAPHY																																																										
(06) HORSEBACK RIDING	(28) JOGGING																																																										
(07) PICNICKING	(29) WALKING FOR PLEASURE / DAY HIKING																																																										
(08) CAMPING	(30) BACKPACKING																																																										
(09) MOTORBOATING	(31) NATURE STUDY / BIRD WATCH																																																										
(10) SAILING	(32) HUNTING																																																										
(11) WINDSURFING	(33) TARGET SHOOTING-FIREARMS																																																										
(12) CANOEING	(34) TARGET SHOOTING-ARCHERY																																																										
(13) KAYAKING	(35) SNOWMOBILING																																																										
(14) RAFTING	(36) CROSS-COUNTRY SKIING																																																										
(15) ROWBOATING	(37) ICE SKATING																																																										
(16) SWIMMING	(38) ICE FISHING																																																										
(17) WATERSKIING	(39) SLEDDING / TOBOGGANING																																																										
(18) RELAXING	(40) OTHER (please specify) _____																																																										
(19) SCENIC VIEWING																																																											
(20) READING																																																											
(21) SUNBATHING																																																											
S N ? ROADS	S N ? PICNIC AREA																																																										
S N ? PARKING	S N ? CAMPGROUND																																																										
S N ? TRAILS	S N ? BEACH																																																										
S N ? SIGNS & INFORMATION	S N ? BOAT RAMP																																																										
S N ? INTERPRETIVE DISPLAYS	S N ? BOAT DOCK																																																										
S N ? REST ROOMS	S N ? PICNIC TABLES																																																										
S N ? WATER SUPPLY	S N ? SHELTERS																																																										

11. If additional state managed recreation sites were being planned, what type of opportunities would be best suited to meeting your needs?

a. An area with access primarily to a: (Circle ONE number)

- | | |
|------------|-----------------------------|
| 1 LAKE | 5 HISTORICAL SITE |
| 2 RIVER | 6 UNIQUE NATURAL AREA |
| 3 FOREST | 7 OTHER / NONE OF THE ABOVE |
| 4 MOUNTAIN | 8 DON'T KNOW / NO OPINION |

b. An area for: (Circle ONE number)

- | |
|---------------------------|
| 1 DAY USE |
| 2 CAMPING OVERNIGHT |
| 3 DAY USE & CAMPING |
| 4 DON'T KNOW / NO OPINION |

c. Where camping or picnicking occurs: (Circle ONE number)

- | |
|----------------------------|
| 1 WHEREVER PEOPLE WISH |
| 2 ONLY IN DESIGNATED AREAS |
| 3 DON'T KNOW / NO OPINION |

d. With roads and parking areas that are: (Circle ONE number)

- | |
|------------------------------|
| 1 DIRT |
| 2 GRAVEL |
| 3 PAVED |
| 4 NO ROADS AND PARKING AREAS |
| 5 DON'T KNOW / NO OPINION |

e. And has the following facilities: (Circle ALL that apply)

- | | |
|-----------------|--------------------------|
| 1 VAULT TOILETS | 6 CENTRAL WASH BASINS |
| 2 FLUSH TOILETS | 7 CENTRAL SHOWERS |
| 3 FIREPLACES | 8 RV DUMP STATION |
| 4 PICNIC TABLES | 9 BOAT RAMP AND/OR DOCK |
| 5 WATER SUPPLY | 10 OTHER (Specify) _____ |

12. Please indicate every activity you have (or will have) participated in within the local community on your trip to and from this recreation site. (Circle ALL that apply)

- | |
|---|
| 1 SHOPPING |
| 2 ENTERTAINMENT |
| 3 DINING |
| 4 VISITING FRIENDS / RELATIVES |
| 5 VISITING OTHER SCENIC OR HISTORIC ATTRACTIONS |

13. a. Was your visit to this site good enough to return again if you have the opportunity? (Circle ONE number)

- | |
|---------------------------|
| 1 YES |
| 2 NO |
| 3 DON'T KNOW / NO OPINION |

b. Was your visit to this site good enough to recommend it to friends? (Circle ONE number)

- | |
|---------------------------|
| 1 YES |
| 2 NO |
| 3 DON'T KNOW / NO OPINION |

Finally, we need to know something about yourself. This will help us understand your needs better. Remember, all this information will be kept confidential.

14. What is your age? _____

15. Sex?

- | |
|----------|
| 1 MALE |
| 2 FEMALE |

16. Are you a Montana resident?

- | |
|--|
| 1 NO - What state, province or country do you live in? |
| _____ |

2 YES - What county do you live in? _____

17. Do you hold a Montana Conservation License?

- | |
|-------|
| 1 YES |
| 2 NO |

18. Do you have any additional comments or suggestions on how to improve the management of this area? Any general comments?

THANKS FOR YOUR HELP!

TO BE COMPLETED BY INTERVIEWER:

Site name: _____ Date: _____ Time: _____

Interviewer's name: _____

APPENDIX 8

Bioeconomic Surveys

(not received to date)

APPENDIX 9

1985 Strategic Plan "Design for Tomorrow"

DESIGN FOR TOMORROW

1985-1990

A STRATEGIC PLAN FOR MANAGEMENT OF MONTANA'S FISH, WILDLIFE, AND PARKS RESOURCES

Prepared by:

Thomas Mussehl, Wildlife Program Planner
John Gaffney, Fisheries Program Planner
David G. Conklin, Parks Program Planner

AUGUST 1986
SECOND EDITION

State of Montana – Ted Schwinden, Governor
Fish and Game Commission – Spencer S. Hegstad, Chairman
Department of Fish, Wildlife & Parks – James W. Flynn, Director

APPENDIX 10

The Governor's Executive Planning Process

UT

OFFICE OF THE GOVERNOR
BUDGET AND PROGRAM PLANNING



TED SCHWENDEN, GOVERNOR

STATE CAPITOL

STATE OF MONTANA

HELENA, MONTANA 59617

MEMORANDUM

TO: James W. Flynn, Director
Department of Fish, Wildlife & Parks

FROM: David L. Hunter, Director
Office of Budget & Program Planning *David L. Hunter*

RE: EXECUTIVE PLANNING PROCESS

Date: December 12, 1985

The executive planning process (EPP) for the 1989 biennium will take a slightly modified form. As in the past you will need to prepare a list of additions to current level that you would like to be considered for inclusion in the executive budget. Also, please prepare a list of program consolidations, reductions or eliminations. Both lists should be brief, in priority order, and should include an estimate of the costs or savings of each proposal.

The list of proposed additions to current level budgets must include estimates for:

- 1) Workload increases related to services currently provided by your agency.
- 2) New programs or services your agency would like to provide in the future.
- 3) Changes in funding of current level services or programs.
- 4) Legislation that your agency would like to propose that would impact expenditures or general fund revenues.

The list of proposed reductions should include:

- 1) Workload decreases related to services currently provided.
- 2) Consolidations or management efficiencies resulting in reduced costs.
- 3) Program reductions or eliminations.

The preliminary lists will be reviewed by this office; additional information and interviews may be requested. Meetings will be scheduled with the Governor to discuss your proposals and OBPP preliminary recommendations.

Agencies will be notified in June as to which proposals should be included in the executive budget requests. These proposals will be prepared as modifieds in the regular budget preparation process. Any additions in your current level budget must be requested through the executive planning process to be included in the Governor's Executive Budget. Any legislation that will impact expenditures or have an effect on general fund revenues must be requested through EPP.

The deadline for submission of documents to this office is Friday, February 14, 1986.



STEVE, PLEASE PROCEED AFTER
STATE OF MONTANA WE RECEIVE AND PRIORITIZE
DEPARTMENT OF ADMINISTRATION THE EPP CAP. PROJECTS.
TED SCHWINDEN
GOVERNOR

Memorandum

RECEIVED

DEC 18 1985

DESIGN AND CONSTRUCTION
BUREAU

DEC 16 1985

RECEIVED

TO: Agency Directors

FROM: Ellen Peaver
Director

DATE: December 12, 1985

SUBJECT: DEVELOPMENT OF THE LONG RANGE BUILDING PROGRAM
AND MAJOR MAINTENANCE PLAN

As you begin developing next biennium's budget requests, please be advised of the following deadlines for the long range building plan (LRBP) and major maintenance plan.

February 1, 1986	Instructions and forms for completing the LRBP and major maintenance plan will be distributed by the Architecture and Engineering Division.
February 14, 1986	Brief project descriptions, location and cost estimates due to Architecture & Engineering Division
July 1, 1986	Agency LRBP requests and major maintenance plans due to Architecture and Engineering Division.

The information requested for LRBP proposals will be very similar to past bienniums. Project purpose, location, capital cost, and operating cost will be required.

The major maintenance plan is a new requirement, however. The plan, required by HB928 of the 1985 session, will identify costs and timetables for necessary major maintenance projects required on less than a biennial basis. The intent of the plan is to formalize a maintenance schedule for existing state buildings.

Confusion may exist over which projects to submit as part of the executive planning process, LRBP or major maintenance plan. In order to make a determination, consideration should be given to the following guidelines:

- 1) The major maintenance plan is designed to identify repair and maintenance projects estimated to cost over \$25,000 that are not needed on an annual or biennial

basis and which are not a function of the permanent maintenance staff of the agency.

- 2) The LRBP will include new buildings, additions and remodelings.
- 3) The executive planning process should include additional ongoing maintenance and repair costs above an agency's base budget.

For preplanning purpose, please submit to the Architecture and Engineering Division by February 14, a list of LRBP projects and major maintenance projects anticipated to cost \$200,000 or more. Project name, estimated cost and location are all that's required at this time.

We look forward to working with you in developing these plans.

OFFICE OF THE GOVERNOR
BUDGET AND PROGRAM PLANNING



TED SCHWINDEN, GOVERNOR

STATE CAPITOL

STATE OF MONTANA

(406) 444-3616

HELENA, MONTANA 59620

November 1, 1985

Time Table for '89 Biennium Budget

1985

- Aug 5 Department of Administration/I.S.D. sends information systems plan (I.S.P.) to agencies
- Oct 14 Agencies transmit Phase I of I.S.P. to Department of Administration/I.S.D.
- Dec 13 OBPP sends EPP instructions and budget time table out to agencies
- Dec 13 DOA sends LRBP and major maintenance plan memo to agencies
- Dec 20 Memo to agencies calling for abbreviated proposals for oil overcharge funds

1986

- Jan 24 Department of Administration/I.S.D. publishes and transmits Phase I of I.S.P. to OBPP
- Feb 1 DOA sends detailed instructions for major maintenance and LRBP
- Feb 14 EPP documents due to OBPP
- Feb 14 Oil overcharge proposals due from agencies
- Feb 14 Initial LRBP proposals due to DOA
- Mar 17 OBPP recommendations for EPP given to agencies
- Mar 17 -
- Apr 11 EPP meetings with Directors, Governor, & OBPP staff

May 1 "Ideas" list of legislation due to Mona copy to OBPP

May 19 OBPP sends "approved" EPP list to agencies

May 19 OBPP notifies agencies of first cut of oil overcharge proposals

May 26 Agencies transmit Phase 2 of I.S.P. to Department of Administration/I.S.D.

May-June Legislation meetings with Governor
 " PUT EQUIPMENT REQUEST TOGETHER, AS WELL AS ZERO-BASED ITEMS

June 1 Budget Instructions sent to agencies

July 1 LRBP requests due to DOA (A&E) copy to OBPP

July 15 Proprietary agencies submit recommended inflation rates to OBPP: Workers' Comp, Unemployment, Tort Claims, Legislative Auditor, Motor Pool, General Services, ISD, Communications, Central Stores

July 29 Fiscal year end close out complete

July 31 Final recommendation to Governor on oil overcharge monies - agencies are notified so they can prepare "state plan"

Aug 1 OBPP sends inflation rates to be used in budget preparation to agencies

Aug 15 Agencies begin to submit budget requests to OBPP, copy to LFA

Aug 30 Department of Administration/I.S.D. transmits major changes included in Phase 2 of I.S.P. to OBPP

Sept 1 Agencies submit draft legislation with completed fiscal note to Governor's Office copy to OBPP

Sept 1 Agencies submit oil overcharge final proposals to OBPP - state plan submitted to feds by OBPP

Sept 1 Youth Services Advisory Council submits final report to Governor

Sept 1 Workers' Compensation Advisory Council submits fiscal report to Governor

Oct 31 Audited general fund balance available

Nov 1 OBPP recommended budget given to agencies

Nov 1 Governor's Office gives final approval for legislative proposals

Nov 1-15 Agencies meet with OBPP/Gov

Nov 15 Pay Plan submitted to LFA

Nov 22-30 OBPP prepares fiscal note manual

Dec 1 Budget released to LFA

Dec 1 Budget supplement of position changes submitted to LFA

Dec 1 LRBP report submitted to Governor

Dec 3 Second level budget detail submitted to LFA

Dec 1-7 OBPP staff meet with agencies re: fiscal notes - distributes
fiscal note manuals

Dec 8-30 Agencies and OBPP prepare fiscal notes for prefiled legislation

Dec 15 OBPP submits all amendments to preliminary budget to LFA (if
necessary)

Jan 5 LFA presents their budget to legislature

Jan 5 OBPP submits fiscal notes for prefiled bills

Jan 6 OBPP/LFA exchange 2nd level detail

Jan 8 OBPP/LFA comparisons available and distributed to agencies

APPENDIX 11

Project Proposal Guidelines

(DRAFT)

PROJECT WRITING GUIDELINES AND INSTRUCTIONS

PROJECT PROPOSALS FOR 88-89 BIENNIUM

The Biennial Budget for FY88-89 will be developed in early 1986. Biennial Action Plan Issues have been identified for the Fish, Wildlife and Parks and Multiple Programs. The next step will be preparation of project proposals for consideration in the next biennial budget. Projects can be submitted by any employee. Project proposals are your way to enter problem-solving ideas or needs into the budget-decision process.

Project Writing - Guidelines

Project Proposal forms and instructions are enclosed. Make reference to the Strategic Plan and Biennial Action Plan Issues. How does your proposed project relate to Strategic Plan objectives, problems and strategies? If your project is not directly related to resource issues of the Strategic Plan, describe why your project is needed by the Department.

Assign a title to your project proposal that describes its purpose and location.

For multi-divisional work plans in your region, each division will prepare a form for their portion of the work. Be sure that all division segments use the same title and staple all segments together. Coordination among divisions is necessary on multi-divisional actions. Regional supervisors will be responsible for coordination at the regional level. If a proposed project involves more than one region, it must be coordinated by the appropriate regional supervisors or division administrators.

Review Process:

Proposed projects will be subjected to several levels of review before final review and selection by the Director. A key consideration throughout the review process will be a determination of how well the proposed project relates to the Strategic Plan (obj., strat, or problem). Support projects may relate only indirectly so it is important to adequately document the need for such projects. Project review at all levels will also evaluate methods and procedures to assure that sound technical concepts and appropriate procedures are utilized.

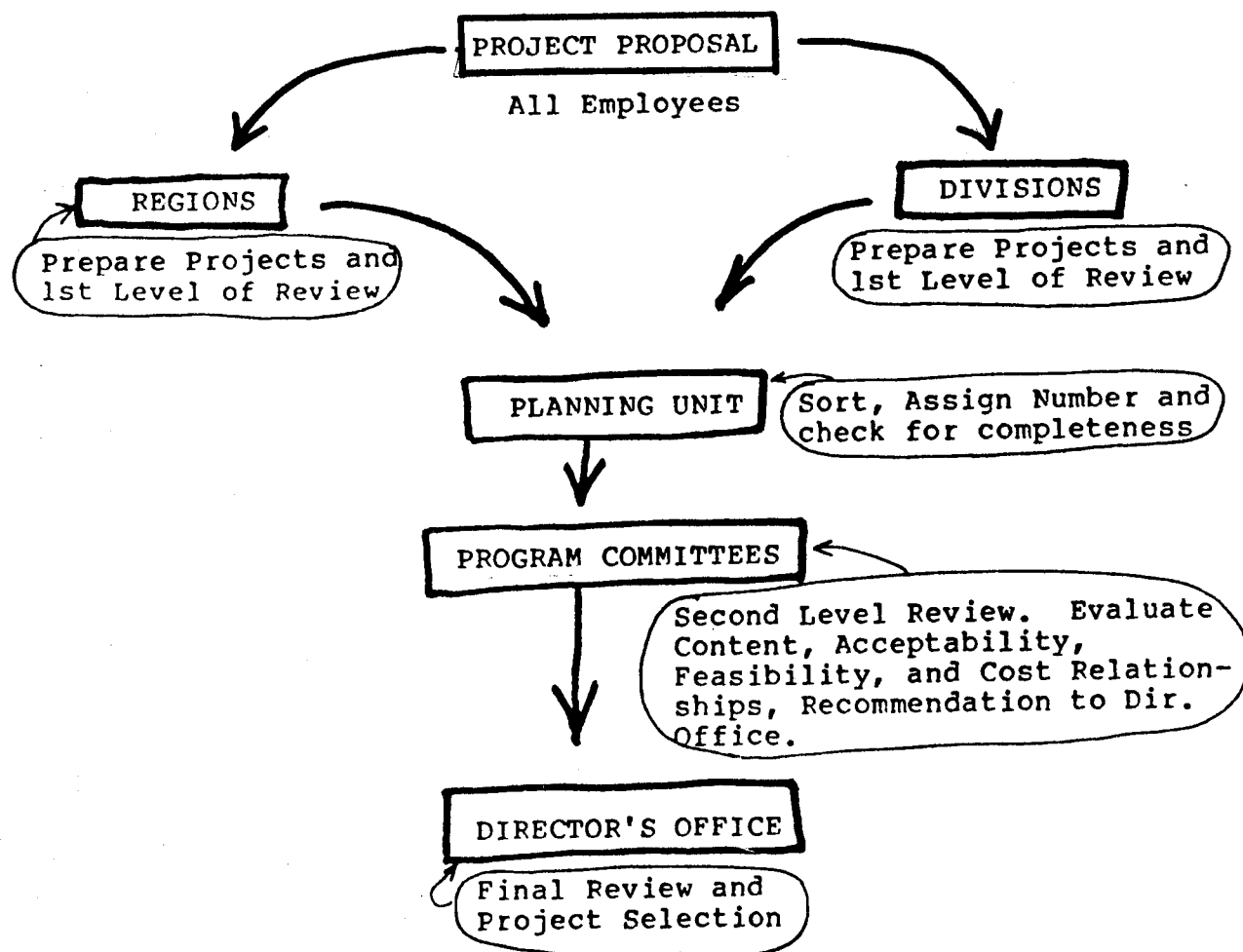
A supervisor's signature (manager, regional supervisor, or administrator) indicates approval of the project. If a supervisor does not approve the project, he should so indicate with the word "disapprove" near his signature. Projects that are "disapproved" will be sent along for review by the program committees and the Director's office.

The review process is outlined in Figure 1. Projects, which may originate at any level, will be submitted to the appropriate region or division. Supervisory personnel will review the documents and make appropriate comments. Regional Supervisors and Division Administrators will forward the documents to the Planning Unit. The Unit will sort the projects by program,

element, and issue. Identification numbers will be assigned. The project will also be checked for completeness at this time. Any questions or deficiencies will be referred to the originating region or division for clarification. A deadline will be established to minimize the need to consider late projects at subsequent levels of review.

The projects will then be forwarded to the appropriate Program Committee. That group will review the projects with particular attention to content of the project as it relates to the Plan, acceptability of methods, feasibility of the project and cost relationship. Projects are then forwarded to the Director's Office with appropriate comments and recommendations.

Figure 1. Project Review Procedure



Project Evaluation:

The following criteria will be used at all levels of project evaluation:

o Relationship of project to Plan components.

Is the objective for concerned element met or exceeded? Does supply equal or exceed demand? What is relative abundance and/or distribution of the species (site) concerned?

o Relative importance of the problem addressed.

How widespread is the problem? Is the problem critical to survival of one or more species (preservation of a site)? Is the solution a one-time opportunity or could it be delayed without significant consequences? Is more data needed to evaluate or solve the problem?

o Relative importance of the element concerned.

What is the ecological significance of the project and/or species? Is the species declining or in jeopardy? Does the element concerned have social, historical or cultural significance? Does the species occur in a variety of habitat types or is distribution limited? Are the species important ecological indicators?

o Public interest in the element(s) concerned.

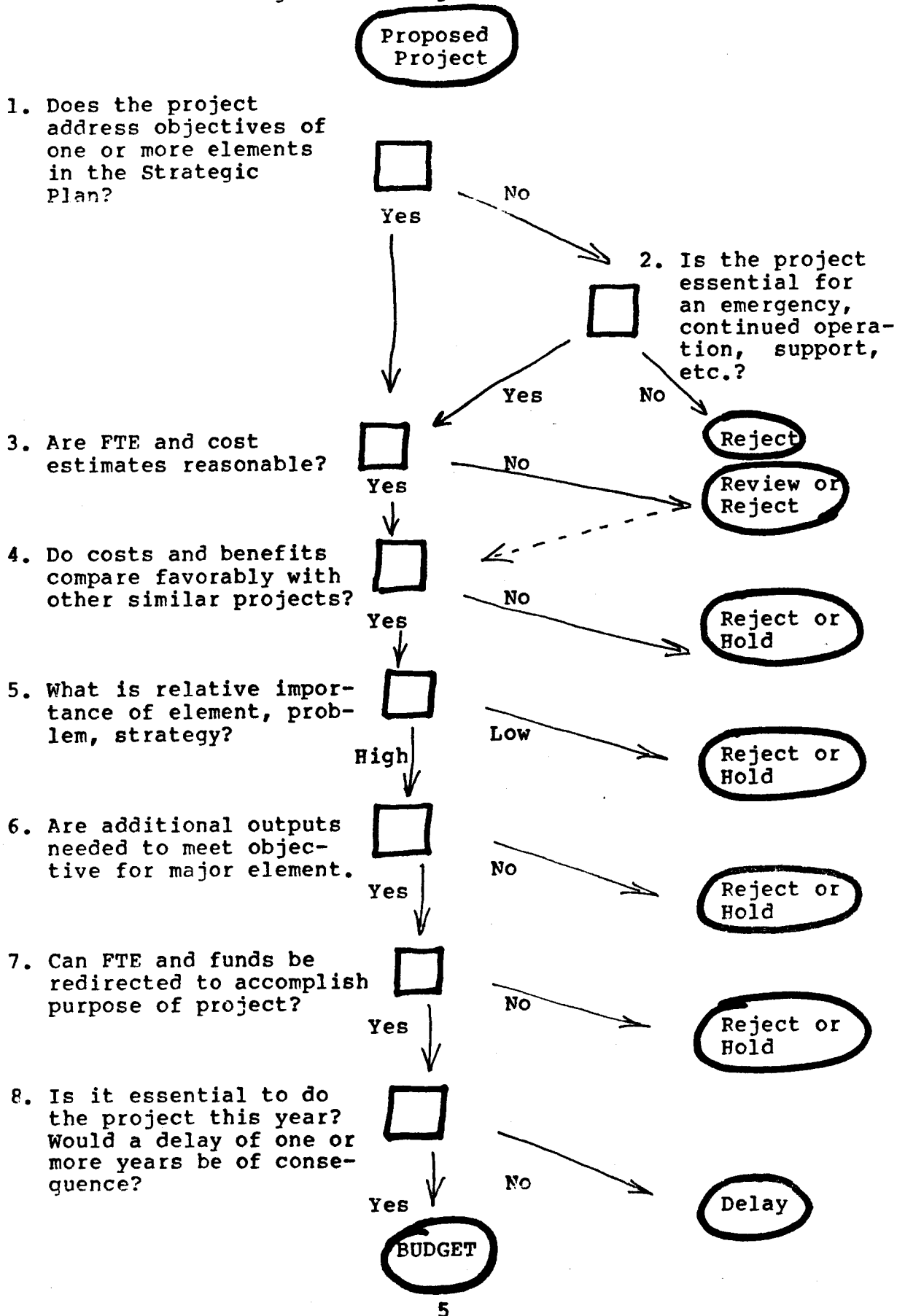
What is relative use by license buyers? What is the relative interest of other users or the general public? What is the degree or intensity of interest of the above groups? Is there any indication of a change in the level or degree of interest? Is there potential to increase public support for sound wildlife management if this project is approved?

o Relative costs of the project?

Do management costs exceed income from the element? What portion of total enhancement fund (discretionary funds) is needed to fund the project? Does the recreation that will result from the project generate large expenditures in local or statewide economy?

Figure 2 depicts the process that the Director will use in final project selection. The figure is not needed for project writing, but it is included here to apprise you of the selection process.

Figure 2. Project Evaluation



INSTRUCTIONS FOR PREPARING A PROJECT PROPOSAL

December 1, 1985

(1) Project Title

Assign a title to your project proposal that describes its purpose and location. If this is a capital buildings or lands project, the word "capital" should be written in parenthesis after the title. Capital projects that compliment operations projects for the same site should have the same title. Similar projects in different regions should also have the same title.

For multi-divisional work plans in your region, each division will prepare a form for their portion of the work. Be sure that all division segments use the same title and staple all segments together. Coordination among divisions is necessary on multi-divisional actions. Regional supervisors will be responsible for coordination at the regional level. If a proposed project involves more than one region, it must be coordinated by the appropriate regional supervisor or division administrator.

(2) Proposal Number

Leave blank. Number will be assigned by planning unit.

(3) Project Type

List one classification below that describes the project:

For Operations Projects

Workload Increase needed for services currently provided.

New Program services you would like to provide in the future.

Change in Funding source for services currently provided.

For Capital Projects

Original Facility

Addition to Existing Facility

Renovates Existing Facility

Replaces Existing Facility

(4) Division(s)

List division(s) that will do the work. Proposals that involve more than one division should be broken into separate projects with the same title. (see (1) above.)

(5) Funding Source

Leave blank unless a specific funding source is known. See Appendix A.

(6) Prepared By

Name(s) of the author(s).

(7) Date

(8) Reviewed By

The author's supervisor and all subsequent reviewers (manager, regional supervisor, or administrator) shall indicate approval of the project with his initials and date, or with the word "disapprove" near his initials and date. Projects that are disapproved will be sent along for review by the program committee and the director's office.

(9) Location

Circle region(s) where work would be done and where outputs would occur. Use SW for statewide projects. Indicate a site if the work and/or impacts are limited to a specific site (Wall Creek Game Range, Flathead Lake, etc.).

(10) Target Program

Indicate one or more of the three resource programs: Fish, Wildlife or Parks.

(11) Primary Elements

Indicate the primary element(s) that the project will impact. If the project has broad based impacts on several elements, indicate which subprograms the project will impact. See Appendix B for list of program elements.

(12) Relation to Strategic Plan

Explain how the project relates to the strategic plan; problem, strategy, and/or objective. Explain what the project will do for the resource and for the sportsman or other recreational users. A project that doesn't produce outputs must relate to a strategy, i.e., the hunter harvest survey doesn't directly produce additional days of hunting opportunity, but it does provide use and harvest data needed for setting seasons and quotas. Support projects may relate only indirectly to the strategic plan. It is important to adequately document the need for such projects.

(13) Project Description

Objectives - state the principal purpose of the intended action and the time-frame in which it is to be accomplished. The objective should contribute to solving the problem or need defined above. Subordinate objectives may also be stated if actions involve several activities, regions, and/or projects.

Approach - identify the major tasks to be completed to accomplish each objective listed above. Accomplishment of these tasks may be used as performance measures to evaluate results.

(14) Personal Services

List FTE's needed in each position for each year. For each position, list job title, grade and step. Provide position number for current employees. Enter "New" under "Position Number" for new positions. Salary matrix for 1986-87 is attached. (Appendix C). Enter dollars needed to fund each position for the appropriate years under "Annual Cost" columns. Include longevity if known. Calculate employee benefits at 18 percent plus \$1,270/1 FTE for health insurance.

(15) Operations and Equipment/Capital Outlay

For operations projects, enter operating costs and equipment needs at the third level of detail (in-state mileage 2404, office supplies 2211, etc.). Use the current code book for expenditure codes. For capital projects, list the estimated cost of any appropriate cost item (land acquisition, surveying, consultant fees, construction cost, utilities, equipment, contingencies, etc.). Indicate current level dollars. Do not adjust for inflation.

(16) Total Project Costs

Summarize all project costs for each year.

(17) Performance Measures

Identify the criteria to be used to evaluate expected results. Where possible, provide quantitative projections for quarterly and/or annual reports of accomplishments for each project. When accomplishments cannot be quantified, show a schedule for proposed accomplishments and their target dates, including progress and final report dates. Identify who will be accountable for performance measures---division administrator, regional supervisor, warden captain, biologist, etc.

(18) Outputs

List the program element(s) impacted and estimate outputs for each of the six years. If outputs continue beyond the sixth year, indicate them at the bottom of the page. If the project does not directly produce outputs, describe the indirect benefits of the project at the bottom of the page.

APPENDIX A
FUNDING SOURCES
DEPARTMENT OF FISH, WILDLIFE, AND PARKS

GENERAL FUND

02200 General Fund Account: To defray the general cost of operating state government. The source is the general tax revenue to the state of Montana. The usage of these funds is specifically budgeted to the operations and maintenance of park areas.

STATE SPECIAL REVENUE FUNDS

02023 Fish, Wildlife and Parks Insurance: Accounts for the insurance receipts resulting from the damage or loss of department real property. The funds must be used to rebuild a similar structure or facility.

02407 Snowmobile Fuel Tax: Of the state gasoline tax, .5% is earmarked for this accounting entity. 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) M.C.A.)

* 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. Restriction: Park acquisition, development, operation and maintenance. (15-35-108 (3h) M.C.A.)

* 02409 Fish and Game Earmarked Revenue: For the support of the various programs carried on by the Department of Fish, Wildlife and Parks which benefit sportsmen, including the development of hunting and access areas and capital construction projects. The primary source is from the sale of fishing and hunting licenses. Other sources include miscellaneous permit sales such as guides, outfitters, trapper, taxidermists, zoo, etc. (87-1-601 M.C.A.)

* 02410 Real Estate Trust Earnings: Supports operation, development and maintenance of department real property. The revenue for this entity comes from the Real Property Trust account 09002. (87-1-601 (5) M.C.A.)

* 02411 State Parks Earmarked Revenue: Supports general operations relative to state parks. Sources are Lewis and Clark Caverns entry fees, camping fees, cabin site rentals, concessionaire payments and other miscellaneous revenue. Used for any state parks system operation. (23-1-105 M.C.A.)

02412 Motorboat Fuel Tax: Of the gasoline taxes, .9% is earmarked for creation, improvement, and maintenance of parks where motorboats are allowed. Note: The rate was increased from .6% to .9% effective July 1, 1979. (60-3-201 (4) M.C.A.)

02413 Motorboat Certification and Identification: Administration and enforcement of motorboat and vessel regulation statutes. The \$1.00 decal on motorboats and violation fines provide the funds. Restriction: Administration and enforcement of motorboat registration and safety laws. (233-2-502 M.C.A.)

02414 Snowmobile Registration Earned Revenue: Accounts for the \$2.00 decal fee for snowmobiles. Restriction: \$1.00 of each fee for enforcement, \$1.00 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 M.C.A.)

- * 02415 FAS Acquisition Earmarked Revenue: Funds credited to this account are used for fishing access site acquisition. Portions of fishing license fees are set aside for fishing access site acquisition. Statute requires that such funds be accounted for separately. Of the money, 25% can be used for operation, development and maintenance of sites acquired under this law. Source is \$1.00 of each resident fishing license, \$1.00 of each nonresident 5-day license, and \$5.00 of each nonresident class B fishing license. (87-1-605 (1) M.C.A.)

02805 Wardens Retirement - Fines: Fines resulting from violations of Title 87 of the Fish, Wildlife and Parks regulations and statutes are the source of revenue. These monies are designated to be used to reduce the unfunded liability of the Wardens Retirement Fund. (87-1-601 (4), 19-8-504 M.C.A.)

FEDERAL SPECIAL REVENUE FUNDS

- * 03097 PR-DJ Grants: These funds support areas of various fish and wildlife management related projects. Funding is from U. S. Fish and Wildlife Service grants. These grants support Fish (DJ) and Wildlife (PR) Restoration. PR funds are provided by an 11% manufacturer's Federal Excise Tax on sporting arms and ammunition. DJ monies are from a 10% tax on fishing gear (87-1-601, MCA).

- * 03098 State Parks Federal and Private Revenue: These funds are used to acquire, develop and maintain the various state parks and recreation areas and fishing access sites. The funding source is primarily the Federal Land and Water Conservation Fund administered by the Heritage Conservation Recreation Service. (23-1-102 and 23-1-103 M.C.A.)

- * 03403 Federal And Private Revenue: These are miscellaneous federal funds used to support various fish and wildlife management related activities other than PR and DJ and Land and Water Conservation funds.

03404 Overhead: Accounts for all department overhead received from the application of the federally approved department wide overhead rate. These funds are intended to be used for those indirect costs which are approved for federal overhead. (87-1-601 M.C.A.)

- * 03405 Private Contract and Grants: Accounts for all private monies received as a match with federal revenues.

3406 Outdoor Recreation Clearance: Accounts for Federal Land and Water Conservation Funds which are administered by the department and passed through to local governments. (23-2-102 and 103, MCA).

- * Can be used for capital projects, other funding sources for capital projects include: long range building fund (LRBF), renewable resources development (RRD), and resource indemnity trust (RIT).

6/18/85

ATTACHMENT B
LISTING OF ELEMENTS IN THE FISH, WILDLIFE AND PARKS
PROGRAM STRUCTURE

01 Wildlife Program

- 10 Pig Game
- 11 Deer
- 12 Elk
- 13 Antelope
- 14 Moose
- 15 Black Bears
- 16 Grizzly Bears
- 17 Mtn. Lion
- 18 Sheep
- 19 Goat
- 20 Buffalo

- 25 Small and Nongame
- 26 Upland Game Birds
- 27 Waterfowl/Migr. Birds
- 28 Furbearers
- 35 Nongame
- 37 Endangered Species

02 Fish Program

- 40 Streams
- 41 Salmonids (streams)
- 42 W/C water game fish (streams)
- 43 Aquatic nongame (streams)

- 50 Lakes
- 51 Salmonids (lakes)
- 52 W/C water game fish (lakes)
- 53 Aquatic nongame (lakes)

- 69 Hatcheries

03 Parks Program

- 70 Department Sites
- 71 State Parks
- 72 State Monuments
- 73 State Recreation Areas
- 74 Sportsman Access

- 80 Off Site Recreation
- 81 Recreational Waterways
- 82 Recreation Roads and Trails
- 83 Community/Statewide Rec. (LWCF)
- 84 State Capitol Complex Grounds
- 85 Boating
- 86 Snowmobiling

Other

- 98 Vacation, Comp Time, Sick Lv., Etc.

Appendix C

STATE OF MONTANA

05/03/85

ANNUAL HOURS = 2080

DEPARTMENT OF ADMINISTRATION

NOTE: DOES NOT INCLUDE
INSURANCE.

1986 -- 1987

PAY-MATRIX=

STATE

PERSONNEL DIVISION

MATRIX TYPE= ANNUAL

[illegible]

- (1) Project Title _____ (2) Proposal No. _____
- (3) Project Type _____ (4) Division _____ (5) Funding Source _____
- (6) Prepared by _____ (7) Date _____ (8) Reviewed by _____
- (9) Location of Work: R1 R2 R3 R4 R5 R6 R7 SW Site _____
- (10) Target Program(s) _____ (11) Primary Element(s) 1 _____ 2 _____ 3 _____
- (12) Relation to Strategic Plan: What issue, problem or objective will this project address? What would the consequences be of not doing this project?

- (13) Project Description: Describe the project's objectives and the approach to be used.

APPENDIX 12

Priority Action Plan Format

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



Helena, MT 59620
May 30, 1986

TO: Division Administrators, Posewitz,
Mussehl, Fliger

FROM: Dick Johnson *DJ* & Ron Marcoux *RM*

RE: FY 87 FWP Action Plan

For the FY 87 Action Plan Summary, the following format will be used (include base projects where appropriate (Region 5, Centralized Services, etc.)).

FY 1987 ACTION PLAN

DIVISION AND/OR REGION -

DESCRIPTION OF ISSUE - One line (examples)
Grizzly Bear Studies, Statewide
Centralized Services, Base Program

ISSUE - Discuss the issue in a summary paragraph

OBJECTIVE(S) - List objective or objectives

APPROACH - Discuss how work will be accomplished and define who will conduct and be responsible for studies

PERFORMANCE MEASURES - List measures that will be used to show accomplishments of this action plan

Please have all action plans prepared with this format. Include Region 5 project plans with your respective divisions. All action plans are to be sent to Dick Johnson prior to July 1, 1986. They will then be compiled by planning staff into a FY 87 FWP action plan document.

If you have questions, contact Johnson or Marcoux.

NOTE: This year Centralized Services has broken its budget into base programs and into priority action plans. I am enclosing a copy of the base program for your review. Centralized Services is also using the performance measures in its annual performance appraisals.

sa

APPENDIX 13

Quarterly Progress Report

Montana Department of Fish, Wildlife & Parks

Office Memorandum

TO : Division Administrators and
Regional Supervisors

FROM : Richard L. Johnson *RLJ*

SUBJECT: Progress Report on FY 86 Priorities

DATE: February 19, 1986

Progress reports covering the first six months of FY86 Priority Action Plans are due in the director's office Monday, March 24th. The complete Priority Action Plans booklet (green cover) was sent to you on 9/4/85. FY86 Priorities along with the divisions and regions responsible for their implementation are attached for your reference.

This information is necessary at this time to assist in identifying efforts that should be expanded, continued, reduced or discontinued during FY87. Continued funding for priority projects will depend on needs identified in your progress reports.

Division administrators will be responsible for requesting progress reports on assigned priorities from appropriate project managers by Wednesday, February 26th, then compiling and forwarding statewide division reports to the director's office by March 24th.

Regional supervisors will be responsible for reviewing recommendations with project managers and returning progress reports to the appropriate division administrators by Friday, March 14th.

Please use the enclosed one-page form for all progress reports. Only item A (Status) is mandatory. Brief comments are appropriate in item B (Variances), C (Significant Accomplishments), and D (Recommendations) where the project manager feels it is helpful or is requested to provide them.

RLJ:td

Enc.

PRIORITY PROGRESS REPORT

Division - Region: PARKS R-1
Priority Action Plan: WEED CONTROL
Period Covered: 7/85 - 1/1/86

A. STATUS:

<u>Project</u>	<u>B U D G E T</u>		<u>Priority Action Plan Variance</u>
	<u>Allocated</u>	<u>Spent</u>	
6111 1	-	158.03	3
6121 1	-	0	2
6122 1	-	0	2
6123 1	-	0	2
6141 1	5304	2698.41	2
6142 1	-	0	2
Totals	<u>\$ 5304</u>	<u>\$ 2856.94</u>	

B. VARIANCES:

<u>Project</u>	<u>Description of Problem and Recommended Action</u>
6111 1	WEED SPRAYING EQUIPMENT BROKEN. WILL CONTRACT MAY-JUNE WORK TO COUNTY WEED DISTRICT.

C. SIGNIFICANT ACCOMPLISHMENTS:

ON PROJECT 6111 1 THE COMBINATION OF CHEMICAL AND MECHANICAL TREATMENT HAS BEEN SO EFFECTIVE THAT MOWING ALONE WILL BE TRIED IN FY 87.

D. RECOMMENDATIONS:

REDIRECT \$1,000 FROM CHEMICALS FOR WEED CONTROL PRIORITY TO MOWING EQUIPMENT FOR SITE MAINTENANCE PRIORITY WITHIN PROJECT 6141.

Prepared by: George Parks 2/28/86

Regional Supervisor: Sam Supervisor 2/1/86

Comments:

Crew boss reprimanded for allowing improper equipment use.

Divisions and Regions Responsible For
Implementing Priority Action Plans

FY 86 PRIORITIES**FISH PROGRAM**

Lower Clark Fork Study
W/C Water Fish Program
Painted Rocks Water Purchase
Beaverhead N.F. Fish Inventory
Canyon Ferry Fish Study
Hatchery Rainbow Use
Missouri R. Basin Water Res.
Upper Clark Fk Water Res.
Habitat Protection
Water Adjudication

CEN	FLD		LAW	WILD		CON
SER	SER	FISH	ENF	LIFE	PARKS	ED ADM

		R2	
		R4-7	
	R2	R2,8	
		R3	
		R3,4	
		R1-8	
		R3,4,6,8	
		, R2,8	
		R1-8	
		R1-8	

WILDLIFE PROGRAM

Grizzly/Black Bear Mgmt
Deer, Elk, Antelope Surveys
Landowner Coop. Mgmt.
Furbearers Study
Bighorn License Auction
Wetlands Devel-Duck Stamp
Grizzly EIS
Nontoxic Shot Education
Game Range Acquisition
Quality Hunting Eval.
Special License Drawings
Covert Game Thief Opns & Crimestoppers
Game Damage
Hunter Education

		R1-5,8*	R1-5,8	
			R1-8	
	R8	R3,8*	R3,8	
			R8	
R8*			R8	
R8*			R8	
			R8	
			R8	
			R8	R8*
			R8	
R8		R8		
	R1-8	R1-8*	R1-8*	
		R1-8*	R1-8*	R1-8

*No action plan, summary of cost and activities only.

FY 86 PRIORITIES

CEN	FLD	LAW	WILD	CON			
SER	SER	FISH	ENF	LIFE	PARKS	ED	ADM

PARKS PROGRAM

Improved Parks System Maintenance
 Improved Fee Collection
 Upgrade Park System Signing
 Landscape Architect/Capitol Mapping
 Cabin Site Appraisals
 Establish Snowgroomer Replacement Acct.
 Boat Safety Improvement
 Fishing Access Funding

				R1-5,7
				R1 5,8
				R8
				R8
				R8*
R8*				R8*
		R1-8		
				R8*

MULTIPLE PROGRAMS

Annual and Biennial Planning/Budgeting
 Property Mgmt/Purchasing Coord.
 Continue to Develop Plan Mgmt System
 Cost Accounting System
 Weed Control
 Hunter/Angler Preference Survey
 Northwest Power Act Projects
 Data Processing/Computer Programming
 Personnel Policies and Training
 Stream Access and Trespass
 Saturation Patrols
 Outfitter & License Agent Administration
 Manpower Placement
 Warden Training
 Warden Physical Standards
 Colstrip Warden
 Illegal Resident License Purchase
 Eval Issue of Duplicate Licenses
 Video Production
 Montana Outdoors Promotion
 Regulations Production
 N. Fk. Flathead Coal Mine
 Limits of Accept Change Program
 Wilderness Allocation
 Federal Land Adjustments
 Forest Land Use Plans

R8						R8*
R8						
R8						R8*
R8						R8*
R8*	R8*		R1-8	R1-8		
	R8		R8			
		R1,2,8	R1,8			
	R8		R8*			
	R8					
		R8*	R1-8	R1-8*		R8*
			R1-7			
			R1-8			
			R8			
			R8			
			R8			
			R7			
			R8			
			R8			
					R5,8	
					R8	
					R8	
						R8
						R8
						R8
						R8

*No action plan, summary of cost and activities only.

PRIORITY PROGRESS REPORT

Division - Region: _____

Priority Action Plan: _____

Period Covered: 7/85 - 1/1/86

A. STATUS:

Project

B U D G E T

Allocated

Spent

Priority Action
Plan Variance

Totals

B. VARIANCES:

Project

Description of Problem and Recommended Action

C. SIGNIFICANT ACCOMPLISHMENTS:

D. RECOMMENDATIONS:

Prepared by: _____

Regional Supervisor: _____

Comments:

PROGRESS REPORT INSTRUCTIONS

List the division, region and the name of the FY86 priority from the 9/4/85 department priorities memo. Use a separate report for each priority. The report can be filled out in pen or pencil.

A. STATUS:

List the project numbers you are responsible for that work on this priority is being charged to. From your monthly SBAS printout, write down how much money was allocated to these projects and how much has been spent through the report period. Then indicate if there are any variances from the priority action plan for this priority using one or more of the following indicators:

- | | | |
|-----------------|-----------------------|---------------|
| (1) completed | (3) behind schedule | (5) overspent |
| (2) on schedule | (4) not yet scheduled | |

B. VARIANCES:

Briefly explain, by project, any variance from the project plan and work schedule, such as major work that was planned but not done.

C. SIGNIFICANT ACCOMPLISHMENTS:

Briefly describe any significant achievements in accomplishing work plan objectives during the report period.

D. RECOMMENDATIONS:

Identify any work that should be expanded, continued, reduced or discontinued next fiscal year.

The project manager should sign and date the report. The regional supervisor should also sign and date the report after he has reviewed and commented, and forward it to the appropriate division administrator.

APPENDIX 14

Program Cost Accounting Objectives

1/31/86

Montana Department of Fish, Wildlife and Parks
Program Cost Accounting

Background

The need to implement a department planning process was perceived as a problem by the Governor's Council on Management in 1982. The Department responded to the Council's recommendation by initiating a Comprehensive Program Planning Process. The process consists of 4 major phases: Inventory, Strategic planning, Operational planning, and Evaluation.

The Council recognized the importance of the Evaluation Phase in Recommendation 214: "Field operators function autonomously, establishing their own goals and priorities because program objectives are unclear while costs and results are seldom monitored". Effective coordination of organizational units to realize Department goals and objectives can be improved through comprehensive strategic and operations planning efforts. At the same time, efficiency in pursuing goals must also be assessed by monitoring costs and results. To accomplish this, a program cost accounting system is necessary.

Purpose

The system should monitor the costs of operations and management activities in relation to our program structure and objectives.

Objectives

1. To determine current and future spending trends by Program elements on a statewide and regional basis.
2. To determine program element costs in relation to outputs.
3. To determine the costs of major department activities attributable to program elements.
4. To compare management costs of program elements to income generated and/or economic return.
5. To provide a basis for decisions regarding redirection of expenditures to solve problems and meet objectives.
6. To provide information to evaluate the impacts of redirection.
7. To determine the total costs of multidivisional efforts to solve problems and meet objectives.

Guidelines

A program cost accounting system that meets the above objectives must also be effective and efficient. The guidelines below will be followed for that purpose:

1. The Program Cost Accounting System must be compatible with the Comprehensive Planning system developed by the Department and Federal Aid Plan Management System Standards (see attachments).
2. The capabilities of the Statewide Budgeting and Accounting System (SBAS) should be used to the maximum extent possible.
3. The system should concentrate on developing information relevant to the planning process.
4. The system should reflect the department's organizational structure so that the performance of each unit can be measured in terms of its contribution to department goals and objectives.
5. The data from this system must be presented in a manner that won't be mixed or confused with budget control.
6. Information provided by the system should be timely, and complete with the level of detail consistent with the level of management.
7. The system should be continuously reviewed for improvement and adjusted annually where necessary.
8. The system should emphasize the data essential for sound decision-making and evaluation of accomplishments.

The Approach

The development of a program cost accounting system which has the capability to meet the above objectives and guidelines was begun in the spring of 1984. We began to use the system during fiscal year 1985.

The following premises have been a part of the development of this system:

1. Build and Adjust Slowly - The system does not yet meet all our objectives and guidelines. We have been slowly building and adjusting it to minimize impact on personnel and reporting procedures. Full implementation will be accomplished by July 1, 1987.
2. Simplify - As we develop the system we will simplify procedures wherever possible. We are initially trying to track only easily identifiable costs. Tracking of other costs will be accomplished during the remaining two years.

Procedure

Budgets were allocated by division as usual for fiscal year 1984-85. Divisions then tracked costs to some level of the program structure in one of the following ways:

1. Administration and Field Services

Employees in these units have not coded their time nor expense. The intent was to allocate those costs among program elements at the end of the year. Most of these costs cannot readily be attributed to the element level.

2. Centralized Services

Most of the costs in this division cannot be directly assigned to programs or elements. The costs will be prorated among elements at the end of the year. Licensing costs are an exception. Those costs can be allocated among programs and/or elements based upon the number of licenses and permits issued.

3. Conservation Education, Fisheries, Law Enforcement and Wildlife Divisions.

In most cases, these employees can attribute costs directly to some level of the program structure. These divisions used existing project numbers and added a two-digit code to designate program, subprogram or element. Fisheries and Wildlife utilized the extra two-digit code for all levels including elements to provide the maximum reporting precision. Conservation Education and Law Enforcement were limited to codes at the subprogram level to reduce the number of entries to select from.

4. Parks Division - As above, this division can also attribute costs directly to one or more program elements.

Instead of using existing project numbers, however, Parks had enough of an information base related to the program structure to budget directly to each program element. They eliminated their existing project numbers in favor of structured four-digit project numbers to do this.

Employees in the Fisheries, Wildlife and Parks Divisions occasionally work in a program other than their major area of responsibility. Two-digit codes were added to existing "base" project numbers to provide for identification of cross-program efforts.

Suggestions for Revisions

Now that costs have been coded and processed using this approach for over one fiscal year, several benefits and some shortcomings have been identified.

We are now trying to generate and develop ideas that^a would simplify and clarify our procedures for next fiscal year. This is necessary in order to continue building a system that will meet the objectives we have set for program cost accounting.

Attachments: Federal Aid Standards
Program Structure

015/39

APPENDIX 15

Program Cost Accounting Results

Montana Department of Fish, Wildlife & Parks

Office Memorandum

TO : Division Administrators
Regional Supervisors

FROM : Richard L. Johnson (RLJ)

SUBJECT: Program Cost Accounting Results

DATE: January 14, 1985

WHAT THEY ARE:

Enclosed are three sets of pie charts showing the Department's expenditures through November in each of our three resource programs. The first two charts show Department expenditures and expenditures by program. The second set of five shows how each of the divisions that are tracking monthly program costs has spent its budget by program. The third set of seven shows how each region has spent its budget by program.

These charts were prepared using the program cost accounting current year totals from your November SBAS reports. They represent five months of fiscal year expenditures and only include costs from the five divisions that are coding to programs and elements (66% of Department expenditures). By year-end, expenditures that are highly seasonal in nature (such as snowmobiling) will obviously change some of these percentages as will including costs from Centralized Services, Field Services and Administration.

As you review these charts, please keep the above things in mind as well as the following:

1. Each circle is separated into program or major subprogram percentages. Actual costs can be found by multiplying these percentages by the total cost given.
2. Program support includes costs that weren't coded below the program level.
3. Subprogram support includes costs that weren't coded below the subprogram level.
4. Unallocated costs include benefits and other costs not coded or allocated to program.

HOW TO USE THEM:

These pie charts graphically show the current program cost accounting data available in the monthly SBAS reports. We are interested in knowing whether you think charts such as these would be a useful tool to help analyze the SBAS cost data. It will be increasingly necessary for you to make comparisons and estimates of the costs of doing business with the outputs and program benefits you are trying to achieve. This is one measure of the effectiveness and efficiency of the Department programs.

As an example, we want to know how much we spend to produce current deer harvests and to identify cost trends as we pursue future deer harvest objectives. We also want to know how these costs are distributed by activity (such as surveys and inventories, game damage, law enforcement, etc.). Then we also have different priorities for deer in different regions. Finally, the actual output achieved (measured by deer harvested and days of recreation, etc.) may not reach our objectives or if it does, may interfere with meeting other objectives (reduction of elk due to poaching, reduction of private land access due to too many hunters, etc.).

All of these factors must be evaluated and decisions made at least annually on how and where to redirect our efforts (activities, budgets, etc.) to solve these problems and meet our objectives.

These charts show how effort has been distributed so far during this fiscal year. We will refine our program cost tracking system to make it a useful tool in helping us allocate and redirect our resources of money and personnel.

Several alternatives for revising and improving this year's trial system will be considered during the next four months. We will consider changes in budgeting, program elements, activity reporting, and program/project codes among others.

Please circulate these enclosures to your staff. We will keep you informed and hope to incorporate as many good ideas and suggestions as possible.

SOME PROBLEMS WE'VE IDENTIFIED:

Since this is a test year for program cost accounting, all department coding was not included and divisions coded differently or coded to different levels. This is why the pie charts may show blocks of costs coded only to subprogram or program levels or costs not allocated to any program yet such as benefits. Despite these limitations, all of the three programs spent no more than 12.2% of their totals in unidentified program support.

Another problem is that the monthly SBAS reports we receive from the Department of Administration always include along with the Part A Summary reports, the Part B detail reports, which are unnecessary for making our program accounting comparisons. Since this pile of paper can look quite formidable, we hope that techniques such as these pie charts will simplify such comparisons.

A problem that we must keep in mind as we continue to develop these cost accounting procedures is that the more detail we want and the more complex we make the coding, the less reliable the information will be due to coding errors and user dissatisfaction.

We are searching for a middle ground where we can get as much detail as we can on what we spend, feel confident of the reliability of this information, and reduce the time demands on those who must provide the information.

Other, more specific problems we've found were:

1. To reduce errors, the necessity of using the proper coding on all documents must be continually reinforced. Centralized Services has to spend a lot of time correcting errors. Some accounts, such as the vehicle account, were set up to reject improper codes, thus delaying payment until the proper codes were assigned. Others, such as the warehouse account, processed nearly \$5,000 worth of improper codes from Fisheries, Wildlife and Law Enforcement Division projects in virtually every region and Helena. We may not be able to track these costs even by program. Some of these are prior year projects which will be removed from the books soon and future charges will be rejected.
2. The same thing occasionally happens on payrolls. For some, it is an occasional error. For others, the coding is "dry-

labbed" and bears no relationship to what the actual activities were. In some instances, managers have even changed the coding on their employees' timerolls. This results in inaccurate data which becomes readily apparent when time and costs are compared with objectives and priorities.

Some errors that reoccur often and could be eliminated by being more careful include:

- a) Game wardens charging personal services costs to the Field Services Division budget for wildlife management control;
- b) Fisheries and Wildlife Division personnel charging to codes not listed in the code book for their projects (especially "10" where "01" should be used);
- c) People working on contracts that have only four-digit codes listed in the code book who are adding two additional digits to their coding; and
- d) Late timerolls coded differently from what is called in earlier.

None of the above problems is solely the result of our new cost accounting codes. Each existed to some degree previously but was intensified by the additional codes now available. Therefore, please work with your people to eliminate or reduce these errors. It will save us all a lot of time and greatly increase the reliability of cost accounting -- one of our most important management tools.

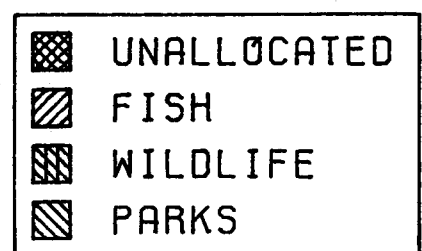
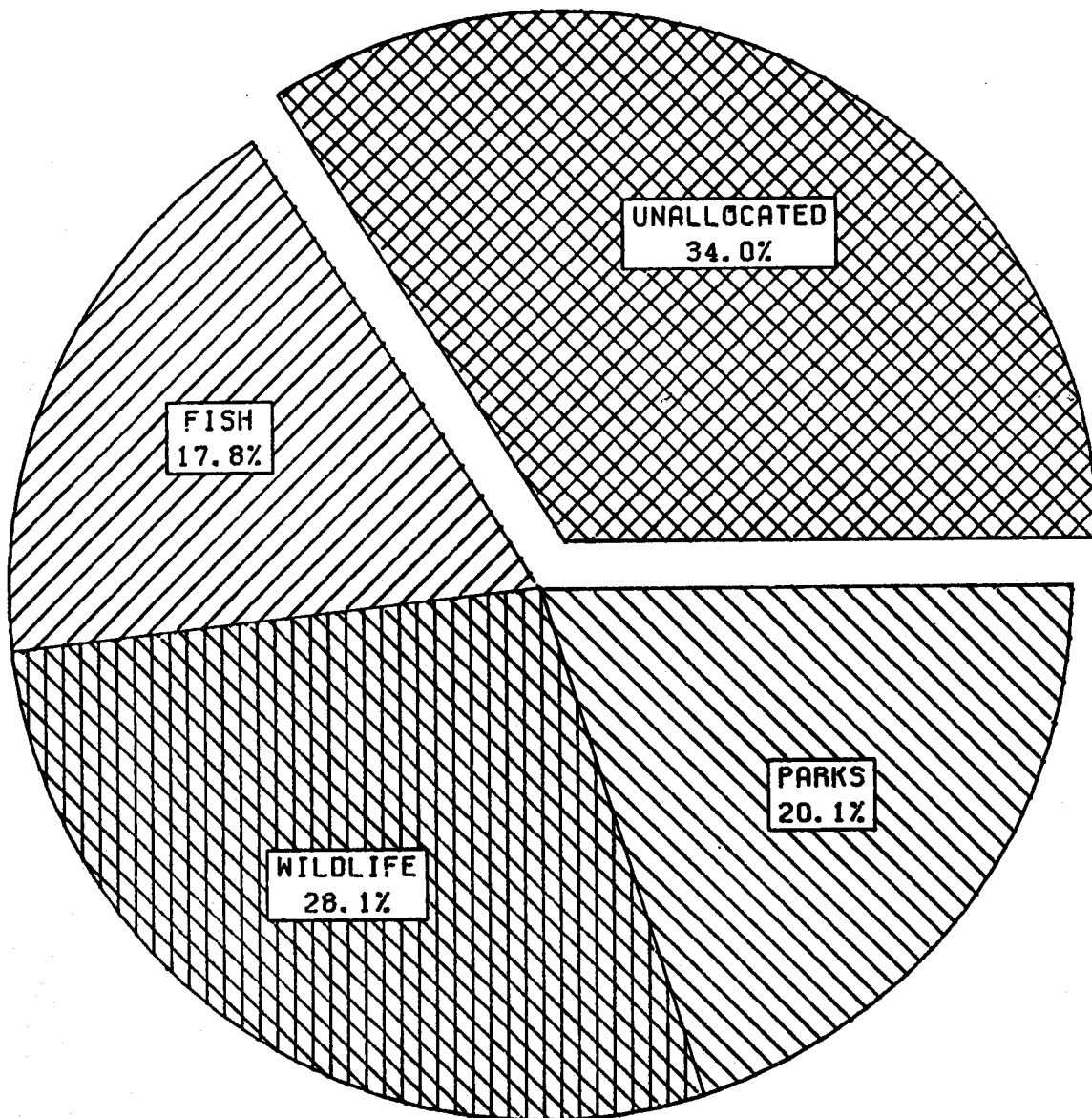
RLJ/bfs

Enclosures

DEPARTMENT OF FWP EXPENDITURES

JULY-NOV 42% OF FISCAL 1985

TOTAL \$7,780,975

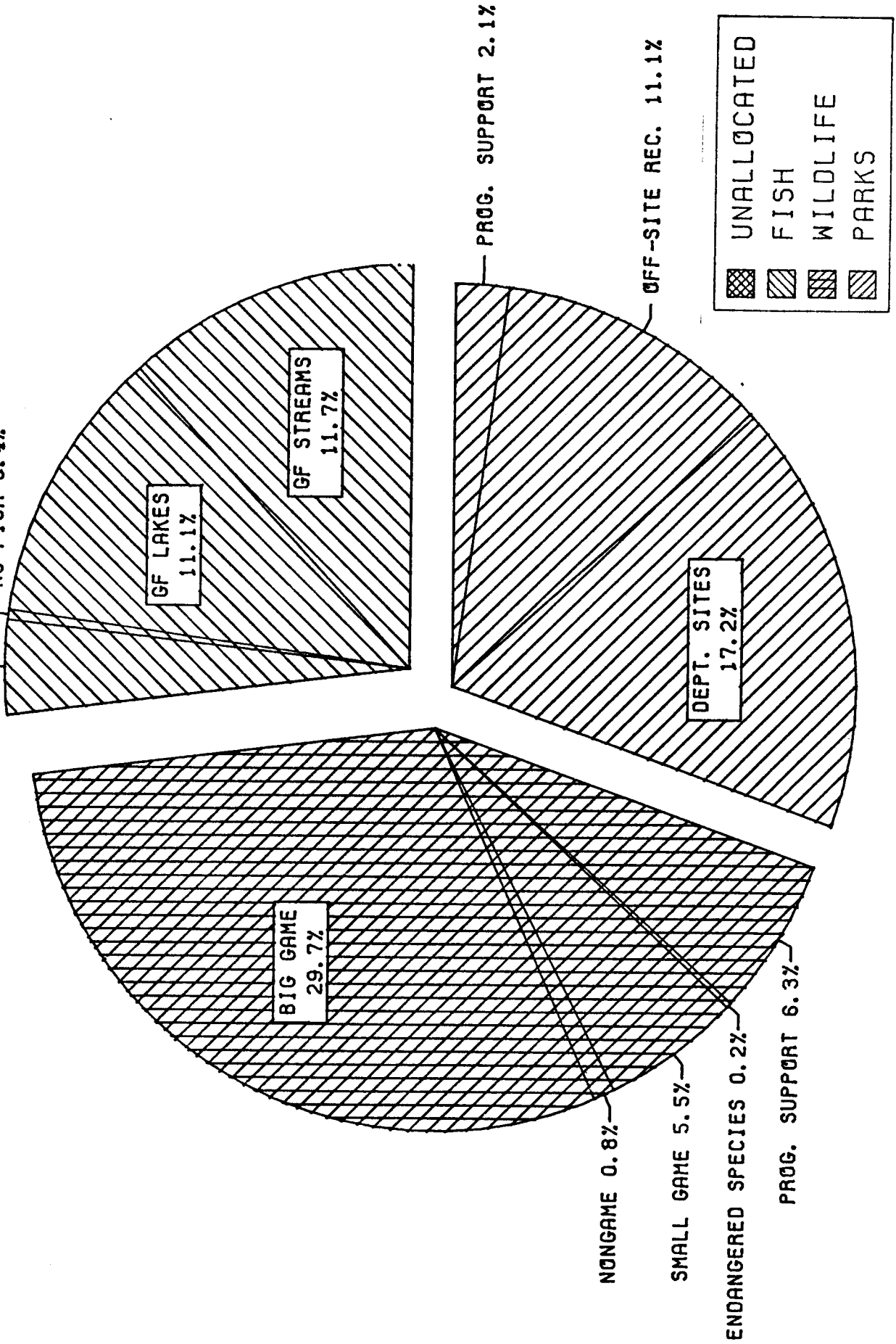


FWP PROGRAM EXPENDITURES

JULY-NOV 42% OF FISCAL 1985

TOTAL \$5,138,037

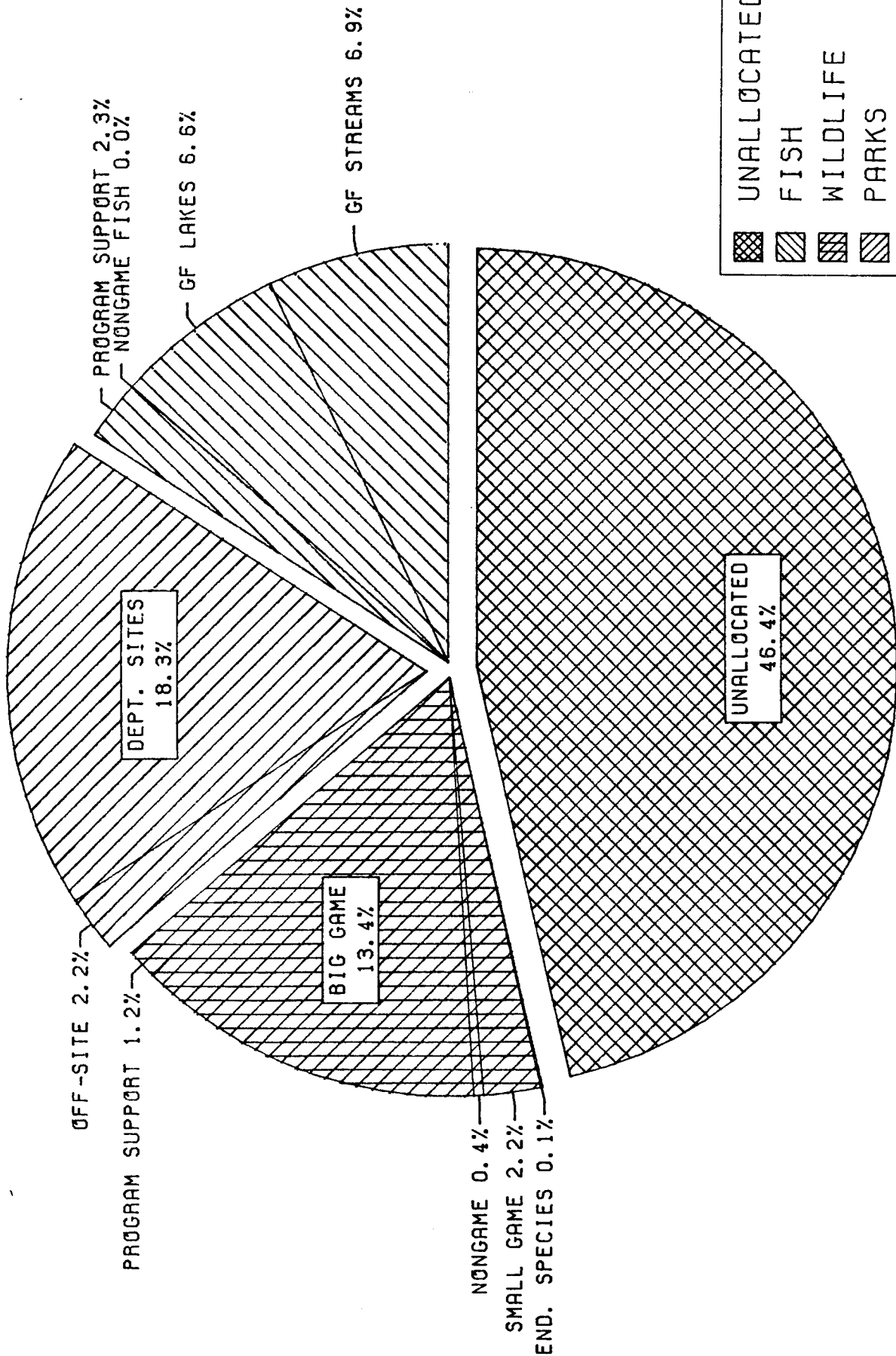
PROG. SUPPORT 3.8% NG FISH 0.4%



REGION 1 PROGRAM EXPENDITURES

JULY-NOV 42% OF FISCAL 1985

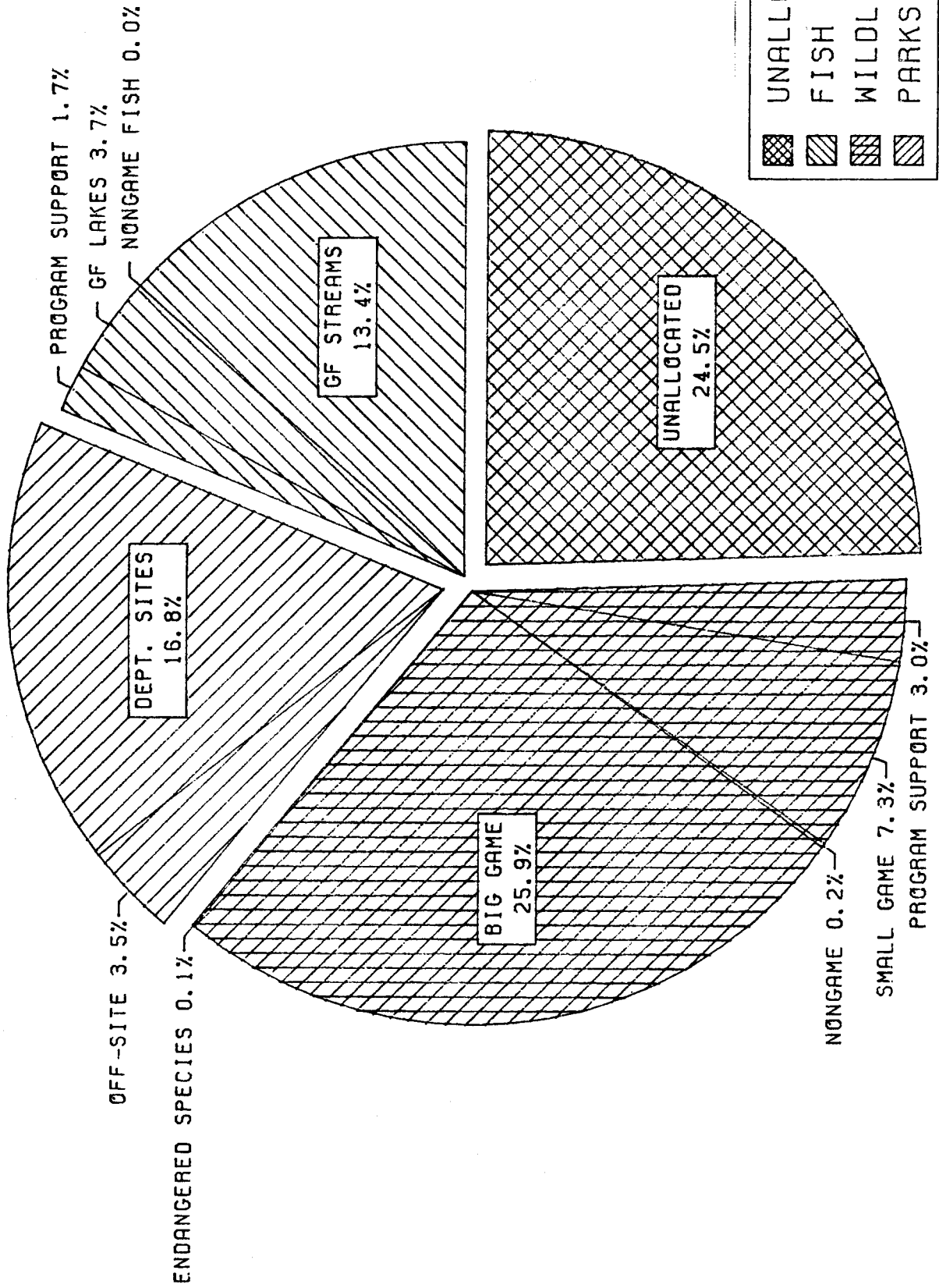
TOTAL \$857,828



REGION 2 PROGRAM EXPENDITURES

JULY-NOV 42% OF FISCAL 1985

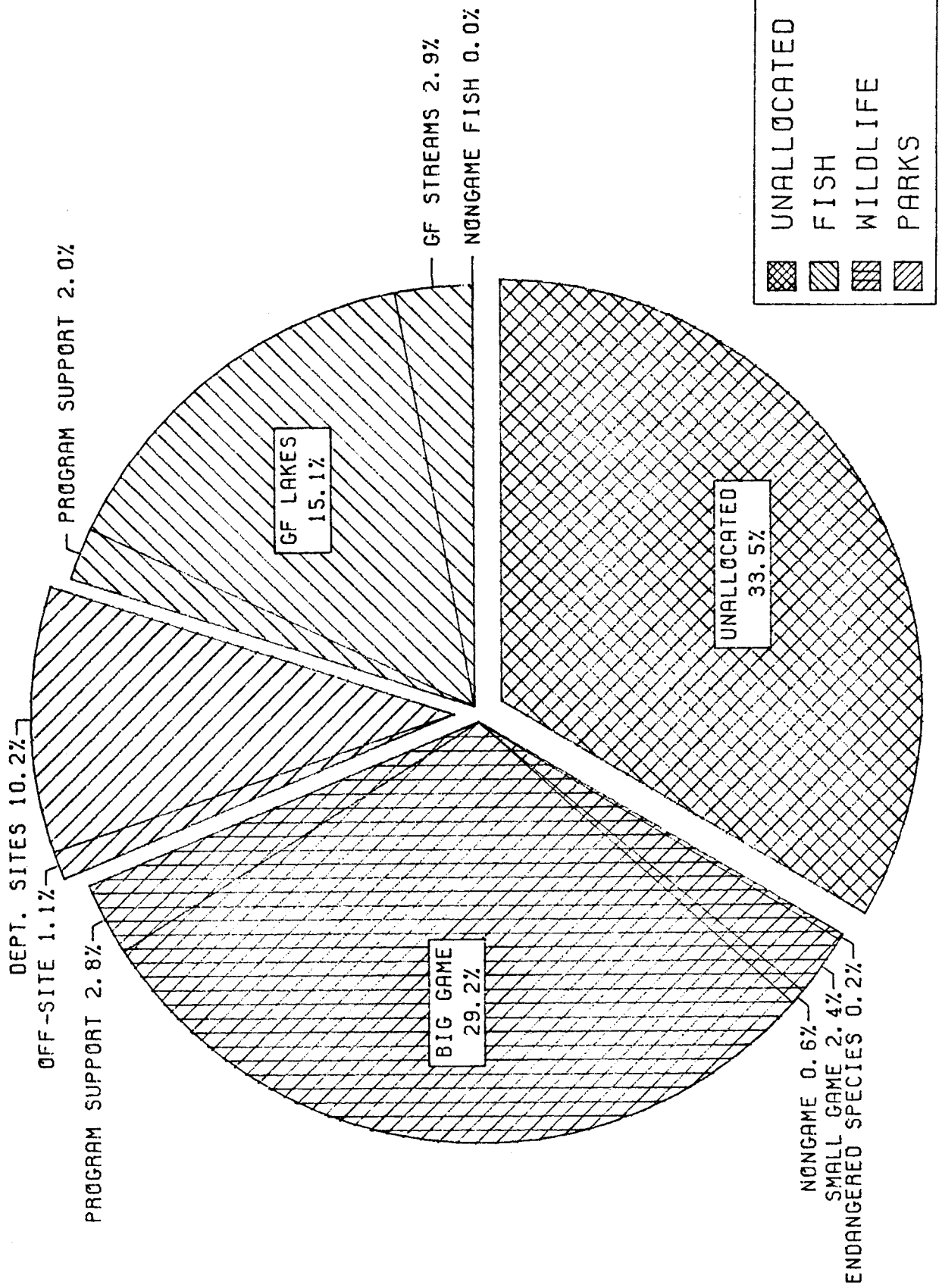
TOTAL \$559,872



REGION 3 PROGRAM EXPENDITURES

JULY-NOV 42% OF FISCAL 1985

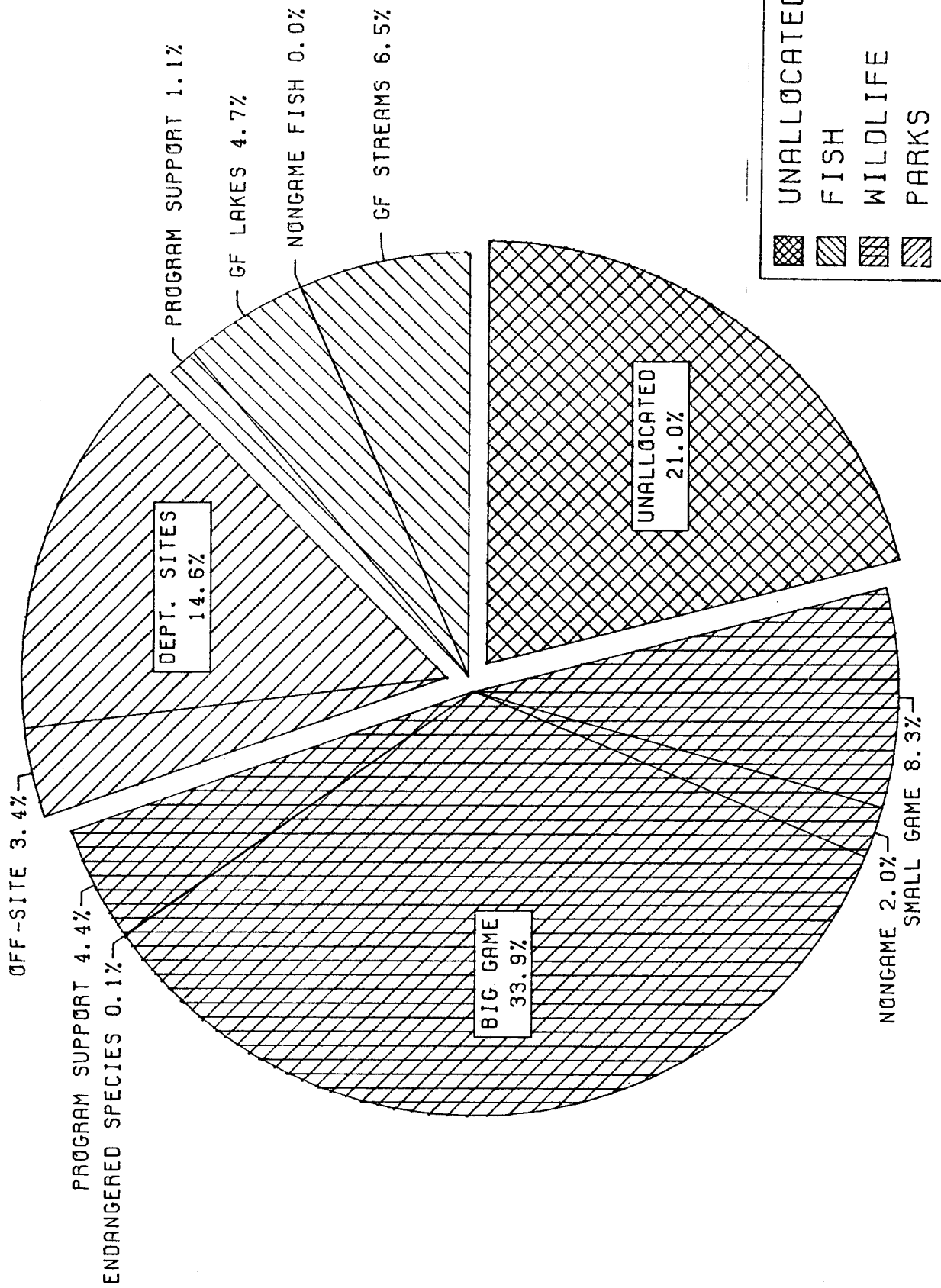
TOTAL \$879,513



REGION 4 PROGRAM EXPENDITURES

JULY-NOV 42% OF FISCAL 1985

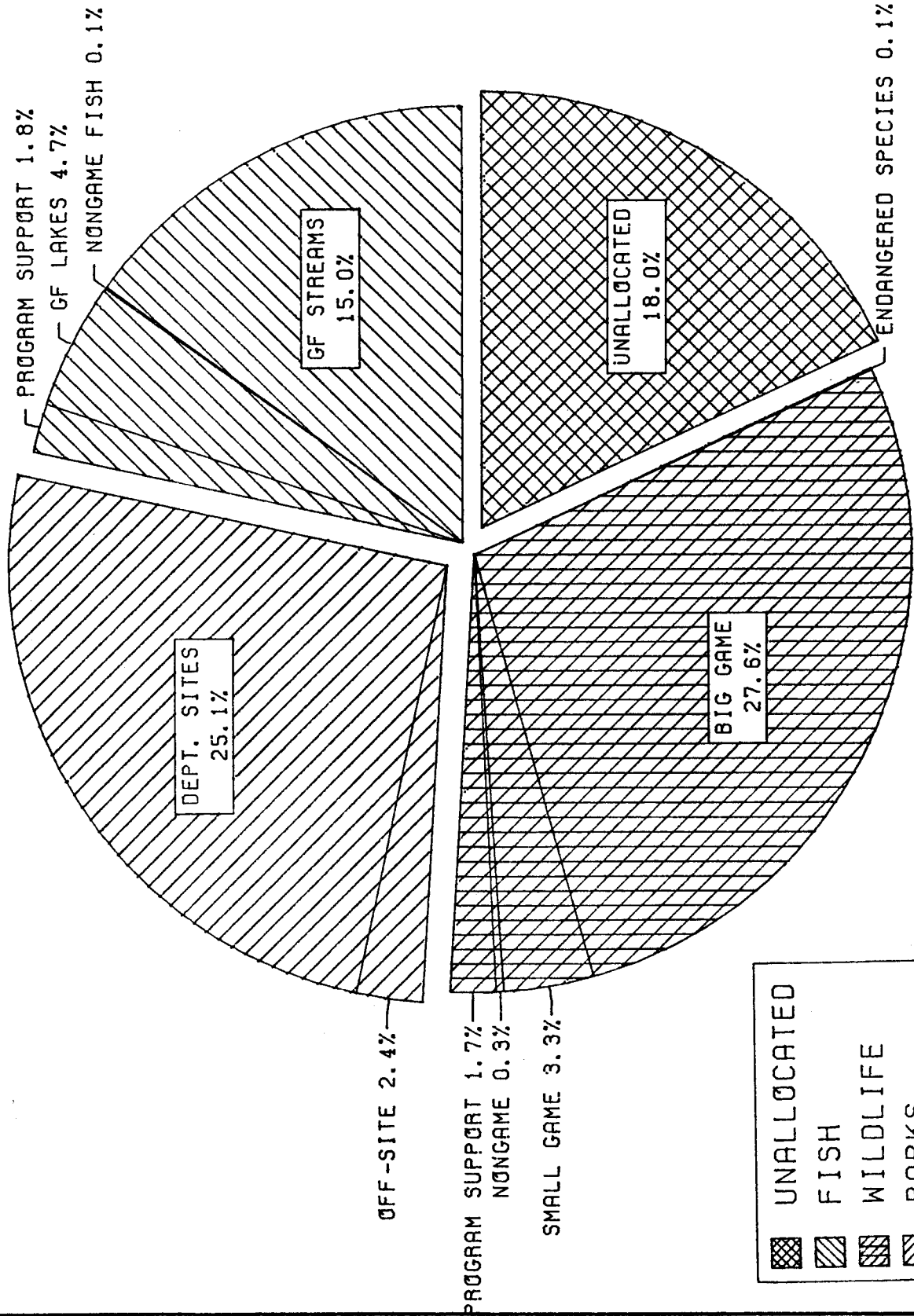
TOTAL \$706,646



REGION 5 PROGRAM EXPENDITURES

JULY-NOV 42% OF FISCAL 1985

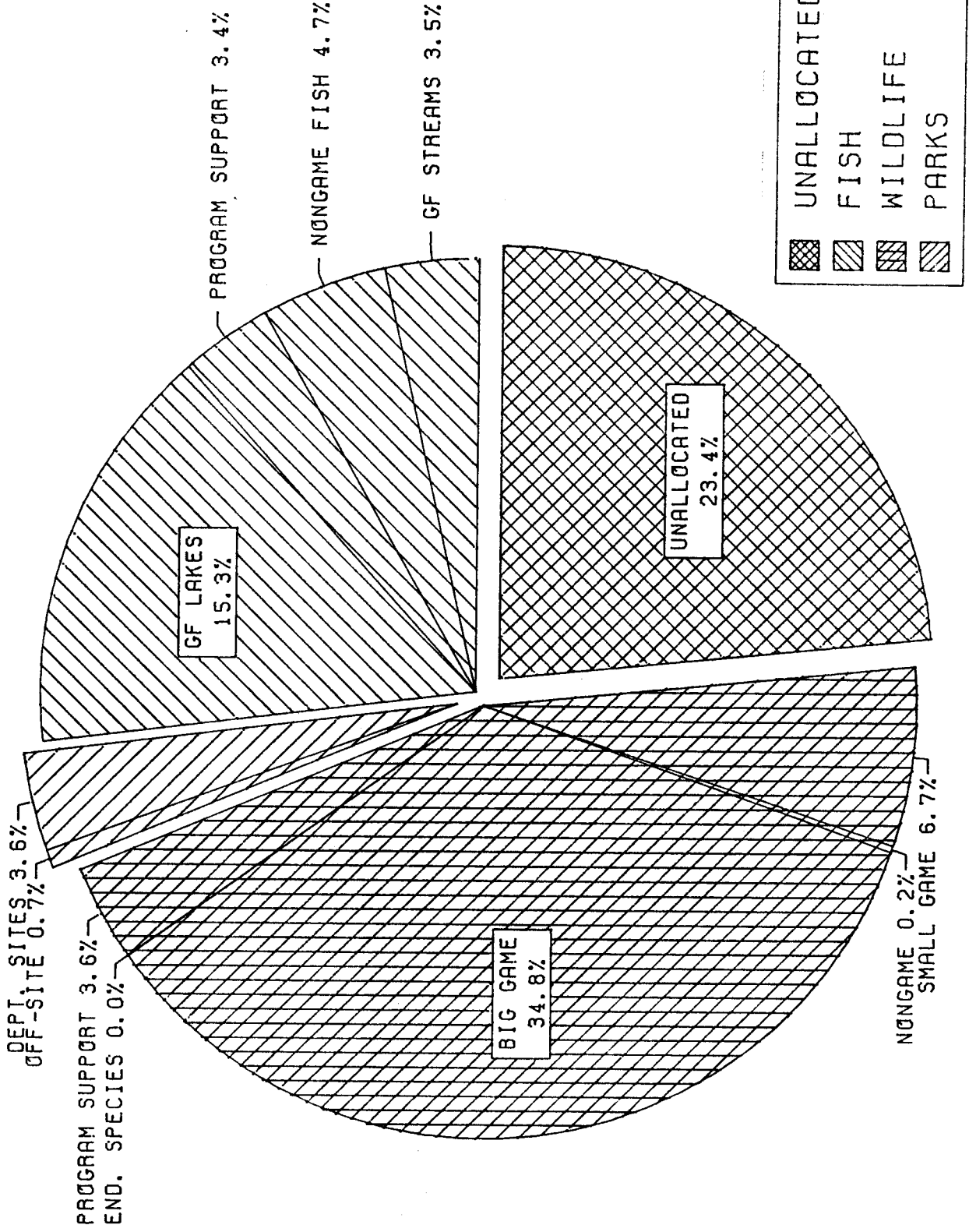
TOTAL \$498,408



REGION 6 PROGRAM EXPENDITURES

JULY-NOV 42% OF FISCAL 1985

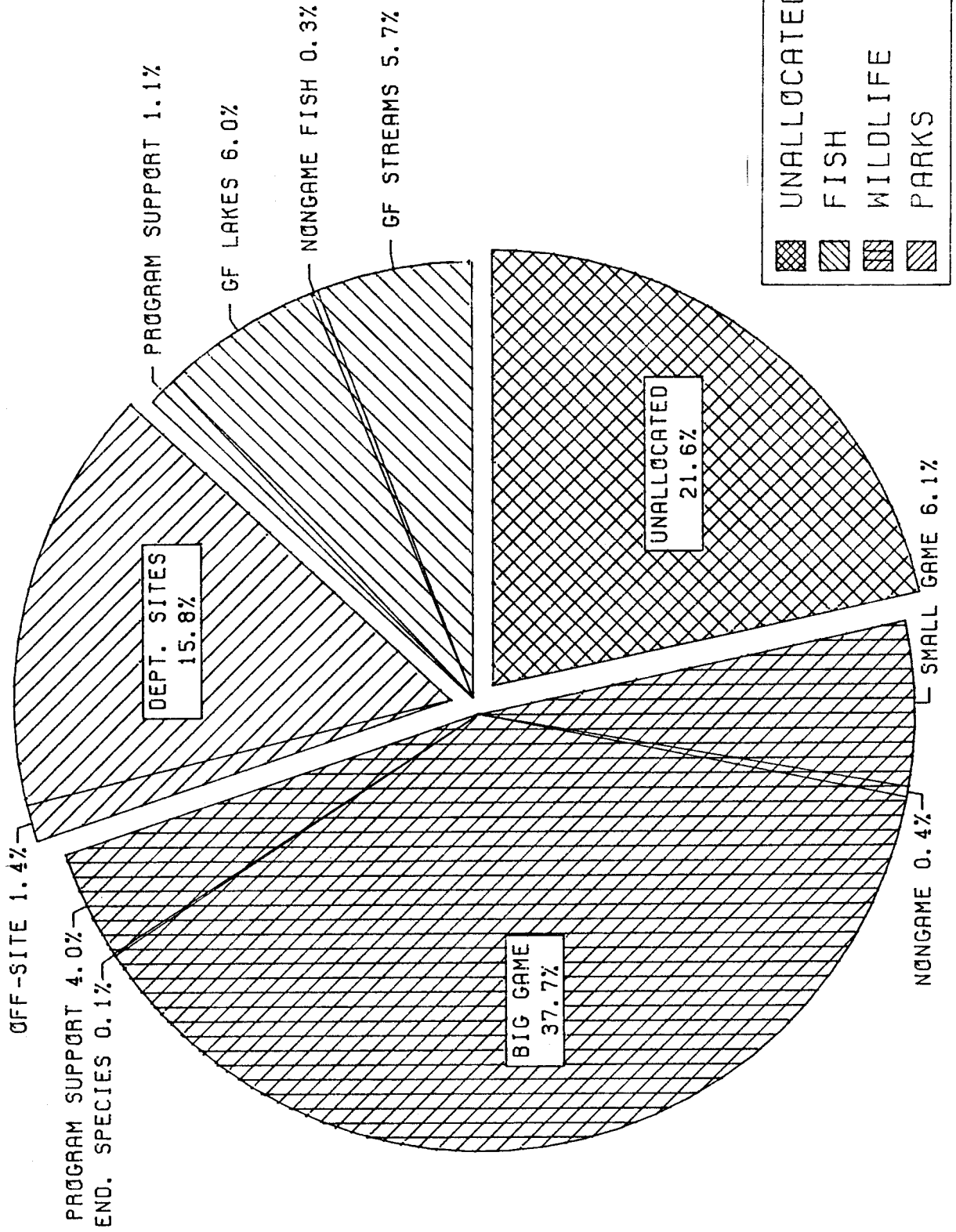
TOTAL \$335,439



REGION 7 PROGRAM EXPENDITURES

JULY-NOV 42% OF FISCAL 1985

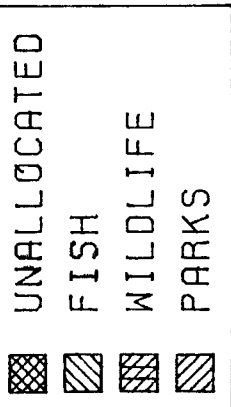
TOTAL \$353,364



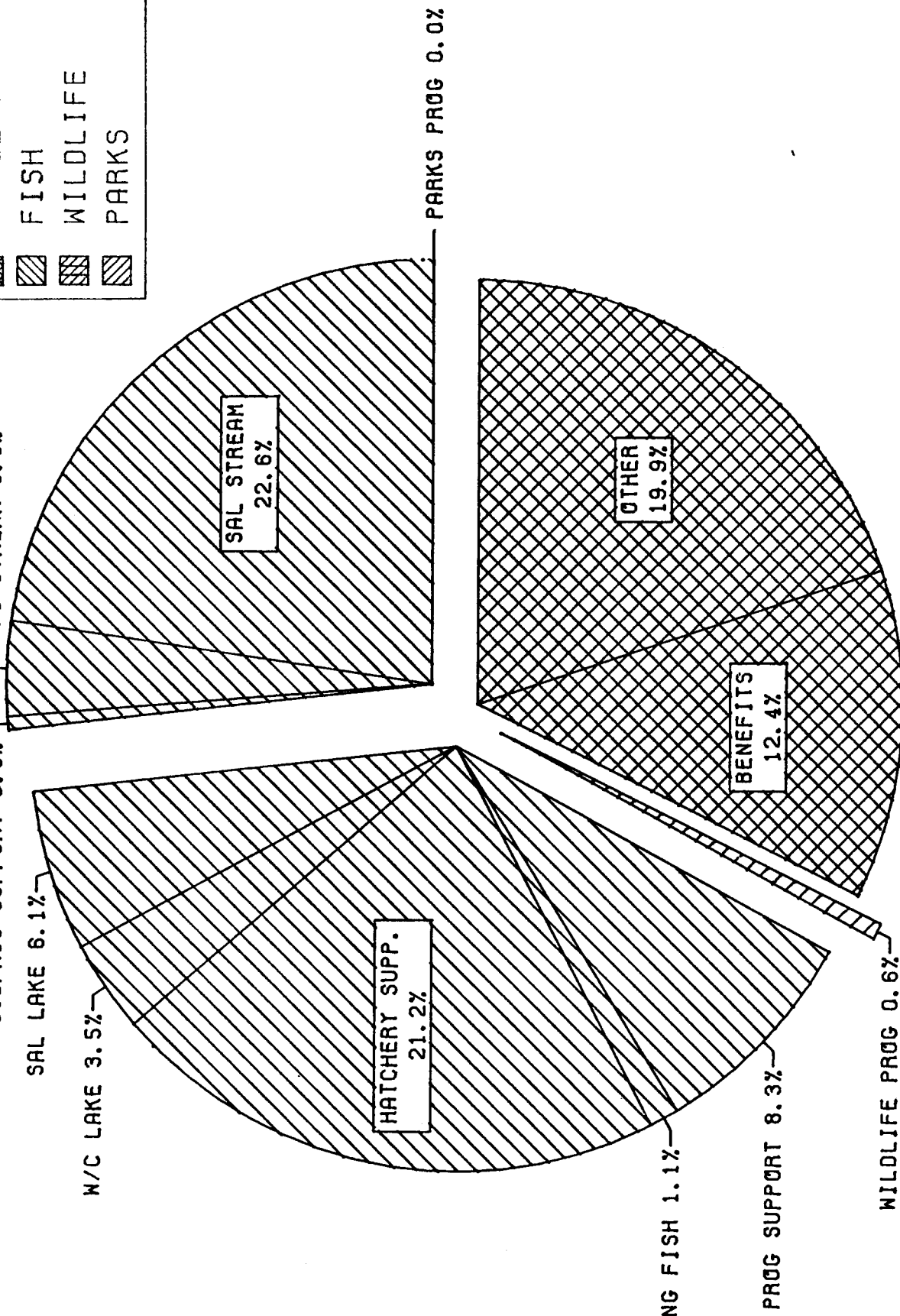
FISHERIES DIVISION EXPENDITURES

JULY-NOV 42% OF FISCAL 1985

TOTAL \$1,552,110



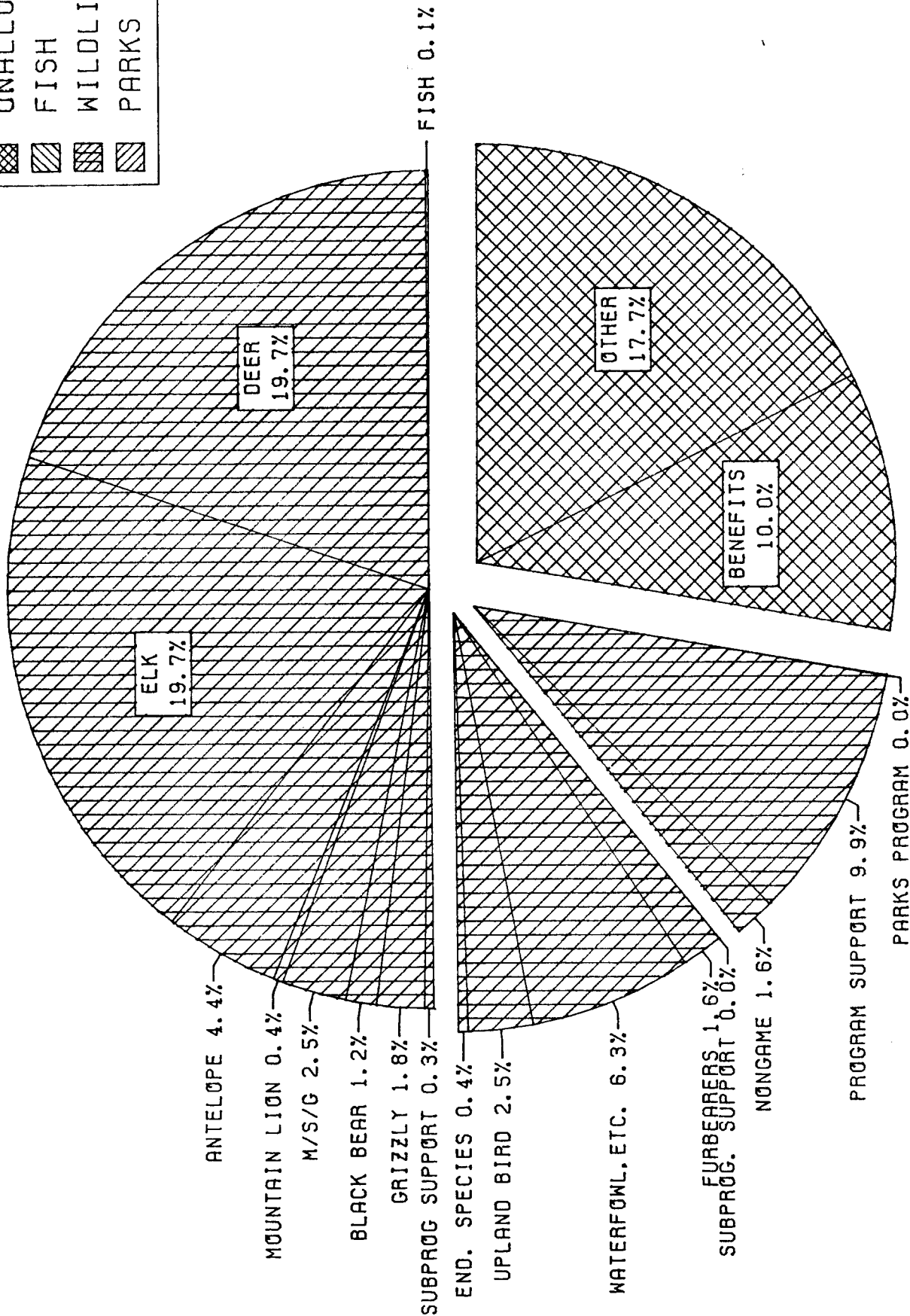
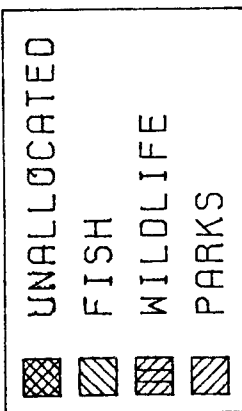
SUBPROG SUPPORT 0.5% W/C STREAM 3.6%



WILDLIFE DIVISION EXPENDITURES

JULY-NOV 42% OF FISCAL 1985

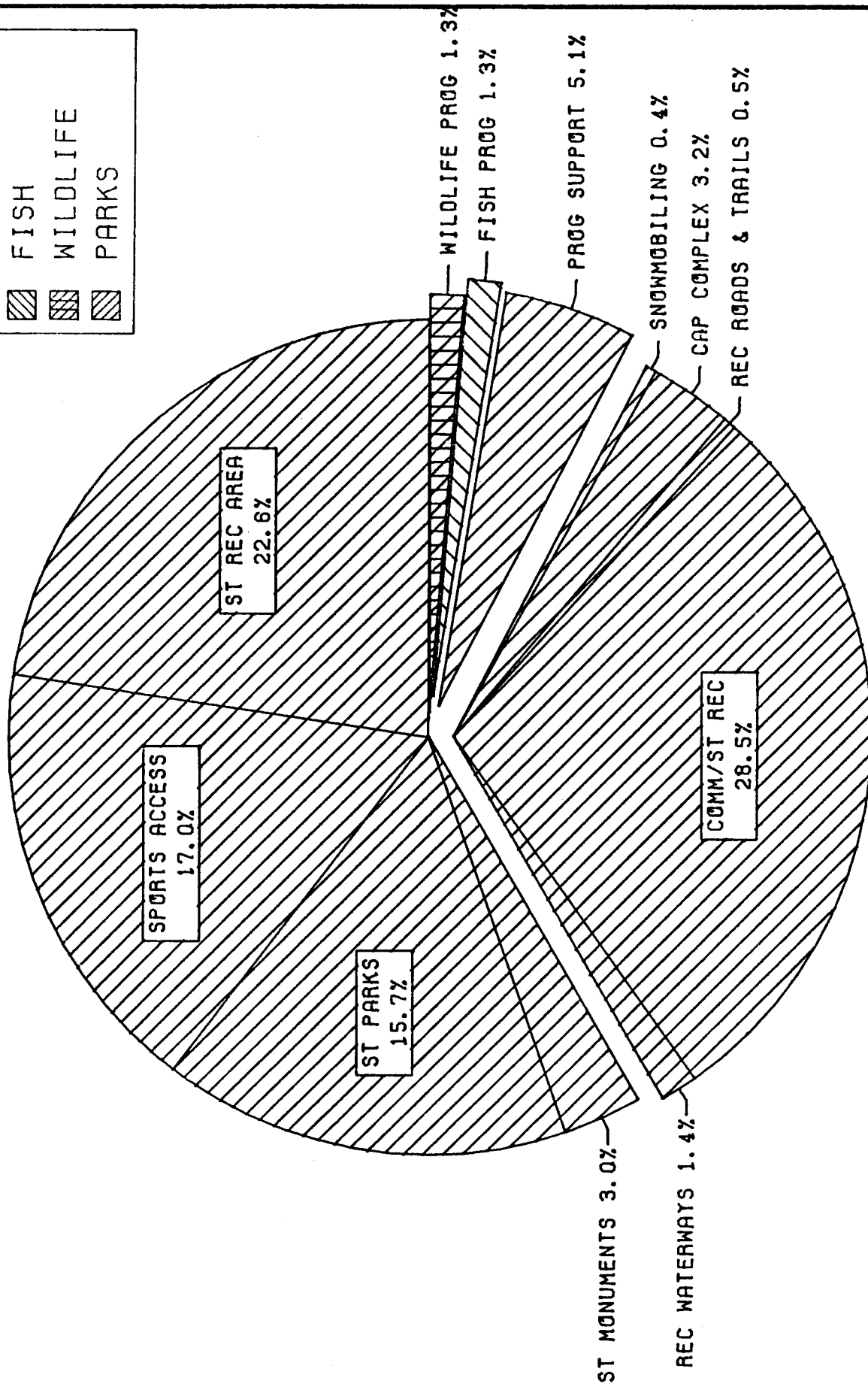
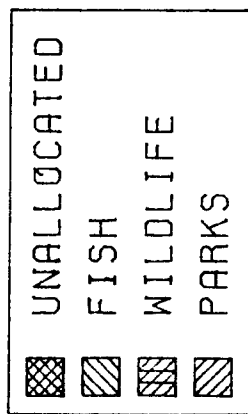
TOTAL \$11,672,035



PARKS DIVISION EXPENDITURES

JULY-NOV 42% OF FISCAL 1985

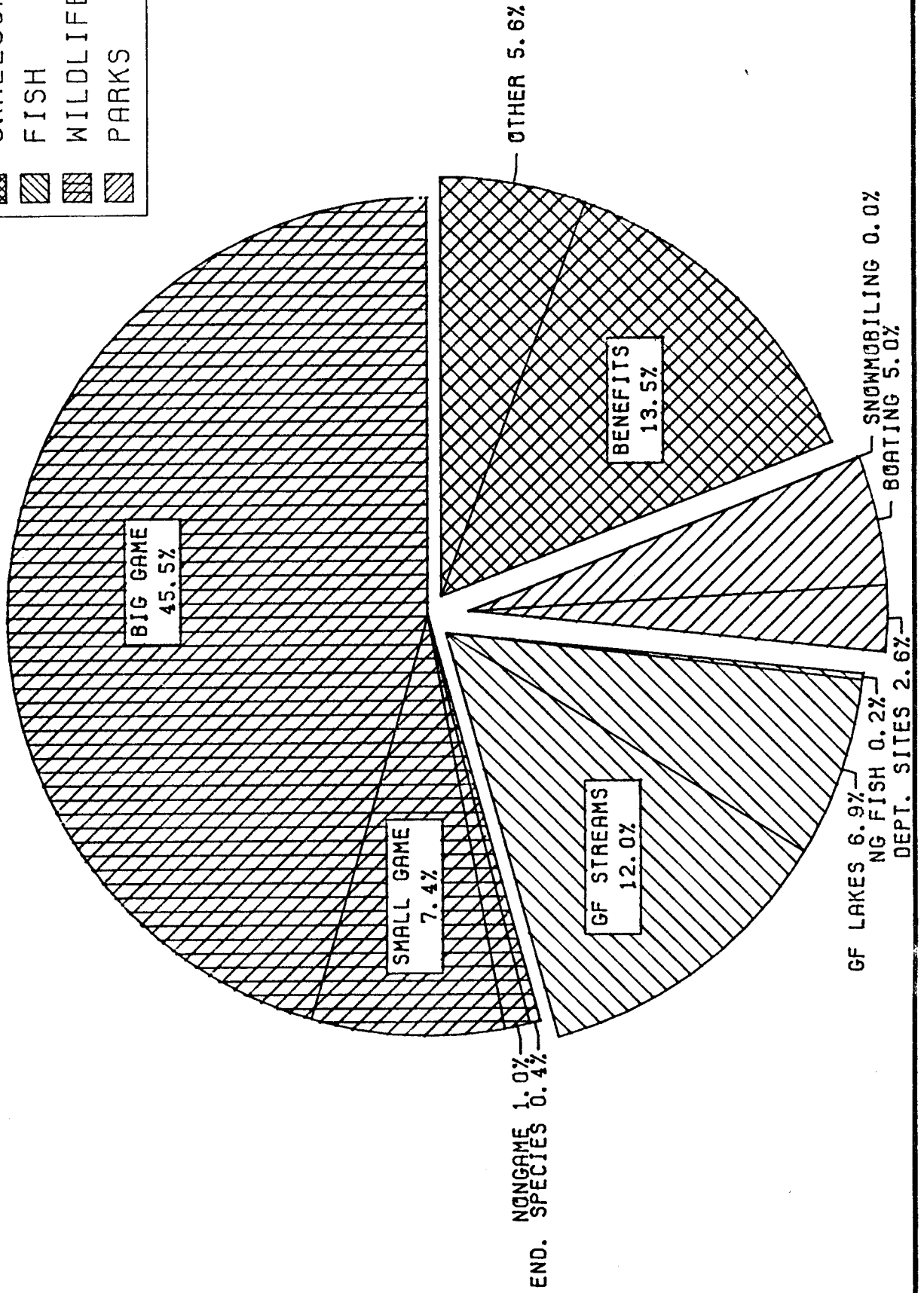
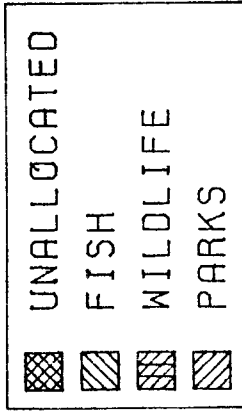
TOTAL \$1,433,671



LAW ENFORCEMENT DIVISION EXPENDITURES

JULY-NOV 42% OF FISCAL 1985

TOTAL \$1,402,383



CON ED DIVISION EXPENDITURES

JULY-NOV 42% OF FISCAL 1985

TOTAL \$368,787

