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DEPARTMENT OF FISH, WILDLIFE AND PARKS

FISCAL YEAR 1986

PRIORITY ACTION PLANS:

1. List of priorities by program -
Multiple, Fish, Wildlife, Parks
2. Priority Action Plans by Division -
Centralized Services, Field Services
Fisheries, Enforcement, Wildlife,
Parks, Conservation Education,
Administration

Planning Unit
August 1985



Montana Department of Fish, Wildlife & Parks

Office Memorandum

TO : All Personnel

DATE: September 4, 1985

FROM : James W. Flynn *JWF*

SUBJECT: Department Priorities and Redirection - FY 86 (7/1/85 to 6/30/86).

Attached are the department priorities that have been identified for this fiscal year through the annual operation planning and budgeting process. Priorities are listed by program (fish, wildlife, parks) and cross referenced according to the division and/or region responsible for implementation. For example, the Wildlife Program lists Grizzly/Black Bear Management as a priority. Both Law Enforcement and Wildlife Divisions will be monitoring costs and activities in regions 1 through 5 and in Helena (R8). An action plan with specific projects and objectives has been written for Wildlife Division projects.

These priorities are a result of:

1. A redirection of money and effort
2. New money made available through the biennial budgeting (EPP) process.

This year we will use a combination of division priority action plans, project costs accounting codes, and annual progress reports to identify desired results and track accomplishments.

A detailed write-up of priority action plans for all divisions, including objectives and performance measures, are available from division administrators and regional supervisors who will be responsible for integrating divisional and regional work plans.

JWF:td

Enc.



Divisions and Regions Responsible For
Implementing Priority Action Plans

FY 86 PRIORITIES

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

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

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
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		
		R7		
		R8		
		R8		
				R5,8
				R8
				R8
				R8
				R8
				R8
				R8

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

CENTRALIZED SERVICES

This program funds administrative services for the department and manages the vehicle fleet, and equipment and supply warehouses. It also manages the license drawings. Funding is provided by a mixture of license fees, gasoline taxes, coal tax trust revenues, and federal funds. The print shop, warehouse, and vehicle fleet are operated as proprietary funds with revenue coming from the programs within the department.

Two FTE are added, one to assist with special license drawings, another to act as a purchasing manager for the department.

Operating expenses include \$627,369 in the biennium for commissions to license agents. This is a payment of 30 cents for each hunting or fishing license sold. The appropriation allows an additional \$530,000 for operation and maintenance of vehicles used in support of new activities added by the legislature and through legislative contract authority.

The vehicle pool, which is maintained in this program, is authorized funds to purchase 92 new cars and trucks. The purchasing requirements are based upon an 85,000 mile replacement cycle. Eight of the vehicles being replaced will not reach the mileage limit due to special circumstances require replacement.

The department is appropriated \$100,000 to write-off loans from the license account to print shop and warehouse proprietary accounts.



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

RECEIVED
MAR 22 1985
DIRECTOR'S OFFICE



Helena, MT 59620
March 22, 1985

TO: Dick Johnson
FROM: Dave Mott *Dave*
SUBJECT: FY86 Priority Issues and Strategies

In line with your instructions we submit the following priorities for next fiscal year.

I. LICENSE BUREAU

LICENSE DRAWINGS

TARGET PROGRAM/ELEMENT - deer, antelope, elk, moose, sheep and goat.
OBJECTIVE - to complete the license drawings in a timely manner according to commission policy, state law, and department policy.
PRIORITY LEVEL - very high
RESPONSIBILITIES - Centralized Services is responsible to complete the drawings. Obviously, the Wildlife Division is involved with season setting, etc., as is the Conservation Education Division with the preparation of the hunting maps.
FUNDING - from existing resources.

SURPLUS LICENSE SALES

TARGET PROGRAM/ELEMENT - depends upon the number of licenses left over from the drawings. Usually there are antelope and deer licenses.
OBJECTIVE - to assist with the necessary target harvest for these two species.
PRIORITY LEVEL - very high.
RESPONSIBILITIES - Centralized Services Division will sell the bulk of the licenses on October 15. The remaining surplus will be turned over to the regions.
FUNDING - last fall it was decided that Centralized Services would handle the surplus license sales until October 15. We submitted an EPP project that requested funding to complete this project. The Legislature denied our request. The need for the funding still continues. Our best estimate is that we need 1.4 FTE and \$10,000 to complete this task.

NONRESIDENT COMBINATION SELLOUT

TARGET PROGRAM/ELEMENT - elk and deer.

OBJECTIVE - Sell the nonresident combination license in a fair and equitable manner.

PRIORITY LEVEL - high.

RESPONSIBILITIES - Centralized Services, Director's Office, Wildlife Division, Con Ed and Enforcement.

FUNDING - continued effort is necessary to reach a solution to the early sellout of the nonresident combination license. In addition there appears to be a need to have a separate nonresident deer A license. Prior attempts to solve the problem have fallen short for one reason or another, and the problem remains. This task can be worked on without additional resources.

GENERAL LICENSING

TARGET PROGRAM/ELEMENT - statewide.

OBJECTIVE - Consign, sell and account for the proceeds of our hunting and fishing licenses.

PRIORITY LEVEL - very high.

RESPONSIBILITIES - Centralized Services Division and the Enforcement Division.

FUNDING - This project can be continued with existing resources.

LICENSE AGENT APPOINTMENT PROCEDURE

TARGET PROGRAM/ELEMENT - statewide.

OBJECTIVE - Assist in the development of a documented and systematic procedure for appointment of license agents.

PRIORITY LEVEL - high.

RESPONSIBILITIES - Centralized Services, Field Services and the Enforcement Divisions.

FUNDING - the project can be accomplished with existing resources under the proposed "point system".

II. ACCOUNTING AND FINANCE BUREAU

MAINTAINING AN ACCOUNTING SYSTEM ACCORDING TO STATE LAWS AND REGULATIONS AND THE DEPARTMENT OF ADMINISTRATION RULES - MAINTAINING RELIABLE AND ACCURATE FINANCIAL REPORTS.

TARGET PROGRAM/ELEMENT - statewide.

OBJECTIVE - provide accurate and reliable financial information to management.

PRIORITY LEVEL - very high.

RESPONSIBILITIES - Centralized Services.
FUNDING - existing resources are adequate to complete this project.

ALLOCATE THE ANNUAL BUDGET

TARGET PROGRAM/ELEMENT - statewide.
OBJECTIVE - to accurately and timely allocate the department budget according to legislative mandate and management need.
RESPONSIBILITIES - Centralized Services Division.
FUNDING - The department can complete this project with existing resources.

WORK WITH DIVISIONS AS NECESSARY AND PERFORM PERIODIC FINANCIAL REVIEWS.

TARGET PROGRAM/ELEMENT - statewide.
OBJECTIVE - to support divisions with financial information as they deem necessary, and to provide the Director's office with periodic reports on the financial status of the department.
PRIORITY LEVEL - medium.
RESPONSIBILITIES - Accounting and Finance Bureau funding. Use of existing resources.

PREPARE THE BIENNIAL BUDGET

TARGET PROGRAM/ELEMENT - statewide.
OBJECTIVE - assist the divisions in preparing a well documented budget according to the Governor's office instructions.
PROGRAM LEVEL - very high.
RESPONSIBILITIES - All divisions coordinated by Centralized Services Division.
PROJECT FUNDING - existing resources.

PROPERTY MANAGEMENT REVIEW

TARGET PROGRAM/ELEMENT - statewide.
OBJECTIVE - to assist divisions with their purchasing. Avoid duplication, and obtain the maximum benefit for our equipment purchases.
PRIORITY LEVEL - high.
RESPONSIBILITIES - all divisions.
FUNDING - the Legislature provided for a Purchasing Coordinator.

IMPLEMENT RECOMMENDATIONS FROM OUR VEHICLE POLICY REVIEW

TARGET PROGRAM/ELEMENT - statewide.
OBJECTIVE - to manage our vehicle account efficiently and effectively.
RESPONSIBILITIES - all divisions.
FUNDING - from existing resources.

CONTINUE THE REVIEW OF THE WAREHOUSE OPERATION

TARGET PROGRAM/ELEMENT - statewide.

OBJECTIVE - review our warehouse operations in light of the increased purchasing authority (\$2,000).

PRIORITY LEVEL - high.

RESPONSIBILITIES - all divisions coordinated by Accounting and Finance.

FUNDING - existing resources.

PLANNING STATEWIDE

OBJECTIVE - to develop an accounting system that will support the planning process.

PRIORITY LEVEL - high.

RESPONSIBILITIES - all divisions and the Director's office.

FUNDING - if we are able to use SBAS as our accounting system, no additional funding would be necessary. However, if a secondary accounting system is necessary an undetermined amount of funding will be required.

REVIEW COLLECTION AND DEPOSIT PROCEDURES AT SOME OF LARGER REGIONAL OFFICES

TARGET PROGRAM/ELEMENT - statewide.

OBJECTIVE - to assure the department receipts are deposited according to state policy.

PRIORITY LEVEL - medium.

RESPONSIBILITIES - Centralized Services and regional offices.

FUNDING - existing resources.

AUDIT OF SELECTED CONCESSIONAIRES IN THE PARKS DIVISION

TARGET PROGRAM/ELEMENT - state parks, monuments, recreation areas and recreational waterways.

OBJECTIVE - periodically review selected concessionaires to assure the department is receiving the correct amount of revenues.

PRIORITY LEVEL - medium.

RESPONSIBILITIES - Centralized Services and Parks.

FUNDING - through existing resources.

FIELD SERVICES

Field services is responsible for coordinating and supervising field activities of the seven regional headquarters, personnel functions, aircraft operations, landowner relations, and game damage control activities.

Two FTE are added to this program, one to expand game damage control activities, another, a systems analyst to: (1) rewrite and modify current data processing systems; (2) update and monitor the agency data processing plan; and (3) assist field offices with recently purchased equipment.

In order to provide additional insurance coverage on departmental personnel who are passengers in aircraft, \$24,000 per year is provided. The department is appropriated \$20,000 per year for a pilot project providing reimbursement to landowners for livestock shot by hunters. A commercial insurance company will be employed to provide this coverage. The department is given \$25,000 authority to expend insurance proceeds from damage to state buildings.

The agency is appropriated \$75,000 per year to expand game damage control activities. This includes the evaluation of the effectiveness of various techniques of game damage control.

The legislature approved a request for \$2,000 to hold meetings with landowners to maintain a dialogue on matters of mutual concern.

In January, a department helicopter was damaged. The department is using funds that had been requested for a major overhaul on the damaged craft to purchase another. That and other equipment purchases provided for are listed in Table 8.

Table 8
Field Services Equipment

	Fiscal 1986	Fiscal 1987
Big Game Trapping Equipment	\$ 6,600	\$5,100
Navigational Radios	9,000	
Snowplow	1,500	
Helicopter	62,496	
Copy Machines (2)	7,600	
Miscellaneous	13,442	4,230
Total	<u>\$100,638</u>	<u>\$9,330</u>



FY 86 PRIORITY ACTION PLAN

Division: Field Services

Priority: Cooperative Landowner-Sportsmen Program

A. ISSUE

The goal of this program would be to establish an effective liaison with sportsmen and landowners in an attempt to maintain the productive capability of private land to provide food, water, cover and space for wildlife and to encourage landowners to continue to provide the associated recreational opportunities to the public.

B. OBJECTIVES

In addition to developing landowner recognition and education programs, three special items will receive attention:

- A repeat coordination meeting between the Fish & Game Commission and a hand-picked cross section group of landowners and sportsmen for the purpose of program direction;
- Develop a landowner insurance program for accidentally shot livestock to be implemented in two or three small areas of the state;
- Expand our block management program into several different geographic areas and habitat types of the state.

C. APPROACH

The coordination meeting between the Fish & Game Commission and an ad hoc committee of landowners and sportsmen should be held sometime in December and would consist of sportsmen and landowners picked just prior to that time, different from those who attended last year's meeting.

The details of a department landowners' insurance program for accidentally shot livestock should be developed and ready for landowner contact by October 1.

The block management program must be a cooperative effort with Wildlife, since part of the funding is in that division and work must be done with the regions to develop several block management areas. These need to be completed so that they can be implemented with the regular hunting seasons in mid-October.

All three of these responsibilities will be with the new landowner-sportsmen program coordinator, who will be hired, hopefully, by mid-July.

D. PERFORMANCE MEASURES

Coordination meeting - an ad hoc committee and a successfully held December meeting. For the insurance program, performance standards will be an insurance program that we can offer to the landowners in several geographic areas of the state. Block management program - performance standards will be a successfully implemented block management program in several sections of the state.

FY 86 PRIORITY ACTION PLAN

Division: Field Services
Priority: Game Damage

A. ISSUE

Attempt to set hunting seasons in a way that prevents game damage problems before they arise and continue to resolve game damage problems as they are reported.

B. OBJECTIVES

In addition to routine and on-going game damage problems, and their resolution, special time during the coming year will be spent on developing a statewide game damage policy, conducting a materials needs assessment, continuing with a modest research program on the effectiveness of various techniques and spending substantial time working with the interim legislative committee assigned to review game damage problems.

C. APPROACH

The comments received on the first draft of the statewide game damage policy will be reviewed and drafted as soon as possible with a completed policy adopted no later than October 1. A needs assessment should be done immediately so that materials can be ordered and distributed and on hand prior to when game damage problems begin. A modest research program should be developed for implementation this summer, concentrating on alfalfa seed fields in the eastern part of the state and on tree farms in the northwestern part of the state. We will respond to any requests made on us by the interim legislative committee as they occur.

Pete Martin will be responsible for developing the statewide game damage policy. Barb Sheline will be responsible for conducting and assembling the materials needs assessment. Pete Martin and John Weigand will be responsible for developing a research program and Gene Allen will be responsible for working with the interim legislative committee.

The needs assessment should be conducted and finished no later than August 1 and a research program should be developed and implemented by mid-July.

D. PERFORMANCE MEASURES

Completed and adopted game damage policy will indicate successful completion of this priority. A completed needs assessment and materials requisition will indicate successful completion of this priority. The development and implementation of a research program will indicate successful completion of this priority. Timely response to the requests by the interim legislative committee will indicate successful compliance with this priority.

FY 86 PRIORITY ACTION PLAN

Division: Field Services
Priority: Data Processing Coordinator

A. ISSUE

This is a new effort, and this position will fill the need for coordinating all department data processing activities.

B. OBJECTIVES

To increase our efficiency and consistency in our statewide approach to data processing, with emphasis the first year on three primary efforts, set up a regional training program for the computers we currently have in our regional offices, conduct a department data processing needs assessment and acquire appropriate equipment and update the department's data processing plans.

C. APPROACH

The data processing needs assessment must be done first and would shoot for a completion date of December 1. Updating the department's data processing plan and developing a training program for regional computers could be done at the same time and we would expect both of these to be done by March 1.

The new position, data processing coordinator, would be responsible for all three of these items.

D. PERFORMANCE MEASURES

An adopted department data processing plan would be an indication that this priority has been successfully completed. A completed data processing needs assessment would be an indication that this priority has been completed. A documented training program for regional computer users would be an indication that this item has been successfully completed. Hopefully this training program will result in questions answered and increased usage of the computers by regional personnel.

FY 86 PRIORITY ACTION PLAN

Division: Field Services
Priority: Personnel Section

A. ISSUE

Provide support to other division personnel, as necessary, for all items related to personnel matters.

B. OBJECTIVES

In addition to accomplishing all on-going personnel functions as efficiently as possible, the Personnel Section will concentrate in the coming year on three primary activities:

- Complete a training needs assessment in the department
- Put together a new-employee orientation program
- Finish up the existing policies that are only partially completed

C. APPROACH

As time permits from on-going regular functions, these three items will be addressed with the following tentative time schedule:

- New employee orientation program proposal - September 15, 1985
- Department training needs assessment - November 1, 1985
- Policies -
 - Comp time & vehicle policies - September 1, 1985
 - Telephone policy - August 1, 1985
 - Aircraft vendor contract - October 1, 1985
 - All others - January 1, 1986

Olive Price will be the lead responsible person for the new employee orientation program and training needs assessment. Gene Allen will be responsible for all policies.

D. PERFORMANCE MEASURES

Completed training needs assessment and new employee orientation program proposal will indicate successful accomplishment of these two items, while policies successfully adopted by the director will be an indication of successful accomplishment of policies.

FISHERIES

This program provides funds to manage Montana's fishing resources to provide optimum sport fishing. This includes operation of hatcheries, fishing habitat improvement, and research.

The legislature approved 7.5 additional FTE and six new program requests for the Fisheries Division:

1. \$155,113 and .5 FTE for an angler preference survey that would assist the department in planning regulations, habitat improvements, and other fisheries management activities.

2. \$169,028 and 3.0 FTE to evaluate the present fish population in the lower Clark Fork River.

3. \$101,888 and 2.0 FTE for additional help at the warm water fish hatchery at Miles City.

4. \$20,000 per year to purchase water from the Painted Rocks Reservoir to maintain flows and protect fish populations in the Bitterroot River.

5. \$51,345 to inventory fish populations in the Beaverhead National Forest.

6. \$101,493 and 2.0 FTE to evaluate the present condition of the fishery in the Toston to Cascade portion of the Missouri River.

Operating expenses were allowed to increase \$26,000 for emergency waterway repairs. This had previously been funded through the capital program.

The department is granted additional funds to print a biennial booklet of fishing maps.

Equipment authorized are listed in Table 9.

Table 9
Fisheries Equipment

	Fiscal 1986	Fiscal 1987
Research Boat Replacement	\$ 35,000	\$ 7,000
Heating System in Arlee Hatchery		40,000
Tractors		4,000
Remodeling Fish Laboratory	6,400	2,200
Big Timber Tanks, Incubators, Pumps	11,000	
Hydro Acoustic Data System	10,000	
Fish Distribution Tank	13,450	21,500
Boats, Motors, and Trailers	54,300	13,630
Other		
Total	<u>\$130,150</u>	<u>\$87,730</u>



FY86 Priority Action Plan

DIVISION - Fisheries

PRIORITY - Lower Clark Fork Basin Project

A. ISSUE The pressures of development are continuing to increase in the Clark Fork Valley. This is occurring on top of significant existing problems in water quality and quantity which keep fish populations below their potential in the river. Examples of proposed actions include the Champion and Missoula waste water discharge, proposals for increased hydro development on the main river, dewatering of the Bitterroot River, toxic sediment pollution from behind Milltown Dam, a newly proposed silver mine near the Bull River, and increased placer mining. These developments require an increased knowledge on the part of the department of the present condition of the fish population, their migrations and what factors limit their abundance and growth. Demand for fishing recreation on these rivers continues to increase and our present projects in this region are fully extended and not able to address these new issues. On July 1, 1984, we temporarily moved our upper Missouri Project to the lower Clark Fork in response to the problem of Champion's increased discharge. That project will be returned to the upper Missouri when this project is funded. This action is covered under the element "salmonids in streams" by 2 strategies: "Determine instream flow requirements and establish instream flow reservations." "Monitor fish populations to improve data base for resource management and habitat protection."

B. OBJECTIVES To maintain existing recreational uses by minimizing impacts of development, reserving instream flows and potentially assisting in improving water quality.

C. APPROACH

1. Region 2 fisheries personnel, who were moved over from the Upper Missouri project, will document fish population characteristics in the Clark Fork River between Milltown Dam and the mouth of the Flathead River.

2. Region 2 fisheries personnel, from the Missouri River project, will document fish population characteristics in the major Clark Fork tributaries and their importance to the main river fishery.

3. Region 2 fisheries personnel, from the Missouri River project, will document habitat conditions in the Clark Fork and its most important tributaries and determine instream flow needs.

D. PERFORMANCE MEASURES

1. Spring and fall fish population estimates will be accomplished on as many stream sections as possible. The regional fisheries manager is responsible for conducting these population estimates.

2. Trout habitat conditions will be documented on representative reaches of study streams in the project area to begin determining instream flow needs. The regional fisheries manager is responsible for conducting this work.

3. Results of fish and habitat studies will be reported in F-12-R due September 1986 for the initial year of the biennium. The project leader is responsible for this report.

FY 86 PRIORITY ACTION PLAN

DIVISION - FISHERIES

PRIORITY - WARM/COOL WATER FISHERIES PROGRAM ENHANCEMENT

A. ISSUE

Montana has long been recognized as a leader in trout management and efforts to protect, enhance, and manage wild trout streams are nationally known. Public awareness and interest in an improved warm/cool water fishery increased in the early 1980's with the formation of Walleyes Unlimited of Montana (WUM). Formed with the immediate objective of an improved walleye fishery in Fort Peck Reservoir, their goal has been expanded to include all warm/cool water fishing in Montana. The warm/cool water fish management program has taken two directions: (1) expansion and improvement of production facilities at the Miles City Hatchery and (2) implementation of management activities on reservoirs, ponds and streams. Production at the Miles City Hatchery currently exceeds past performances and with the expanded program, will be even greater. With increased production however, it is imperative that management activities be expanded as well.

This action is covered by several strategies under the elements cool/warm water fish in lakes and cool/warm water fish in streams. The strategy, "develop hatchery facility to provide a dependable supply of fish needed for recreational fisheries" ranked number one statewide under cool/warm water fish in lakes.

B. OBJECTIVES

To enhance, improve and/or create an acceptable recreational fishery for warm/cool water fish through the production and use of hatchery fish, surveys and inventories, habitat protection and development of fishery potential.

C. APPROACH

The objectives of this program will be met through the following approaches:

1. To expand the production of the Miles City Hatchery to meet the anticipated management needs as identified below:

Walleye fry	42,000,000
Walleye fingerling	2,100,000
Northern pike fry	5,000,000
Northern pike fingerling	550,000
Largemouth bass	500,000
Smallmouth bass	500,000
Crappie	300,000
Channel catfish	25,000
Forage fish	10,000,000

Hatchery expansion plans will be completed and construction initiated as soon as possible. Estimated costs of the hatchery enhancement is \$4.9 million. Fisheries division administrator, hatchery bureau chief and the Miles City hatchery manager will assume the lead for this segment of this program. It is likely that construction of the improved and expanded hatchery will extend into FY 87 and possibly beyond.

2. Develop a reliable instate source of walleye eggs. In order to meet the predicted needs for walleye, Montana must find a source that can be relied on to provide enough eggs. In the past, Montana has received most of our eggs from out-of-state sources. Beginning in 1984, the Intake walleye run was tapped for eggs. Success was higher in 1985 than 1984, but additional efforts are needed to insure eggs are available when the hatchery expansion is completed.

This segment of this program will be supervised by the regional fisheries managers from Region 6 and 7 with a total cost of \$20,000. This is an ongoing project.

3. Continue negotiations with the Corps of Engineers to provide adequate water levels in Fort Peck Reservoir. Recent efforts with the Corps to obtain recognition of fish, wildlife and recreational benefits in the reservoir have been favorable. The best way to insure an improved fishery in this reservoir is to continue regular meetings with the Corps, identifying fisheries needs.

Region 6 fisheries manager and commercial fisheries project coordinator will continue to manage this effort. An ongoing project, these costs are a portion of the region fisheries budget.

4. Increase efforts on Bighorn Lake to evaluate walleye populations, identify limiting factors (forage, water level manipulation, fishing pressure) and explore alternative sport species. Bighorn Lake currently provides good walleye fishing, but lack of information prevents

it from being as good a fishery as the potential suggests. An increased effort to evaluate the current situation will provide insights to future management needs on the reservoir.

This approach will be managed by the Region 5 fisheries manager as part of the regional fisheries program. This is an ongoing project.

5. Develop warm/cool water fisheries in Morony and Bynum reservoirs by stocking walleye and forage fish. Demands for more walleye fishing in the Great Falls area prompted this objective. Walleye fry will be stocked in both waters for a minimum of three years and a forage base will be established as needed. Following the introductions, survival and success will be evaluated.

Region 4 fish manager will assume the responsibility for this project as identified in the regional fisheries program. Costs are a portion of the regional fisheries budget. This is an ongoing project.

6. Establish a northern pike population in Baker Lake through alternate plants of 5,000 fingerling northern pike. Baker Lake suffers periodic winterkill, but has great potential as a northern fishery. By stocking northern fingerlings, it is expected that a fishery will be established.

7. The 1985 Legislature appropriated a \$56,000 Water Development Grant to FWP for the McNeil Slough Project. This funding will be used to develop a suitable design and cost estimate for the dam restoration project. Based on current estimates, this phase will about exhaust the grant. Therefore, regional personnel will seek other funding sources to complete the project.

This program will be supervised by the fisheries manager of Region 7 as a part of the expanded warm/cool water fisheries program. Costs of this project are covered by the regional fisheries budget.

D. PERFORMANCE MEASURES

Hatchery production performance will be measured through the annual fish production reports. The number of each species produced is summarized and will provide a measure of accomplishments. Hatchery bureau chief and Miles City hatchery manager will be responsible for this summary.

Annual progress reports will be prepared outlining the progress of approaches 2 through 6. These reports will be completed according to a standard format, showing achievements and projected work for the next year.

Reports will be prepared by the regional fisheries manager responsible for the project and reviewed by the management bureau chief and division administrator. All reports will be completed by June 30, 1986.

The engineering report for McNeil Slough will determine the amount necessary to complete the project. A list of other funding sources and contacts will be used to seek the funding balance.

FY86 Priority Action Plan

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DIVISION - Fisheries

PRIORITY Painted Rocks Water Purchase - Project No. 3845

- A. ISSUE Low flows in the Bitterroot River are a chronic problem which is aggravating to both anglers and irrigators. The DFWP has been working with the Northwest Power Planning Council to purchase water from Painted Rocks Reservoir to supplement instream flows during the irrigation season on the Bitterroot River as off site mitigation for fisheries losses incurred by the construction of Thompson Falls Dam. Unfortunately it appears that the negotiations for long term purchase will not be completed for several years. The purpose of this project is to make two annual purchases of this water.

This action is covered by the strategy "Determine instream flow requirements and establish instream flow reservations" under the element "salmonids in streams". This strategy was ranked number one statewide for this element.

B. OBJECTIVES

Purchase 10,000 acre-feet of water from Painted Rocks Reservoir to supplement stream flows during the irrigation season to improve trout habitat, the fish population and recreational opportunity on the Bitterroot River.

C. APPROACH

1. The Research/Special Projects Bureau Chief will negotiate with DNRC for completion of this purchase early in July.
2. The Region 2 supervisor will coordinate the regional recommendations for release of the water and will give the daily release schedule requests directly to whatever person the DNRC designates.
3. Region 2 fisheries personnel will operate temporary guages at Hamilton, Woodside and Bell Crossing and in several irrigation ditches to determine the effect our released water has on river levels and flows.
4. Region 2 fisheries personnel will continue to monitor fish populations in two sections of the Bitterroot River. One is in the dewatered zone and the other is above it.

D. PERFORMANCE MEASURES

1. During the time our flows are being released the temporary guage readings will be used to determine if our water is

augmenting river flows or if the majority of it is being diverted into irrigation ditches. The regional fisheries manager is responsible for seeing that the flow records are taken. No one in our department has the authority to accept responsibility for keeping our flows in the river.

2. Continuation of annual population estimates in the presently dewatered zone and in a non-dewatered zone will, in several years, indicate if increased summer flows have improved the game fish population. The regional fisheries manager is responsible for conducting these annual population estimates.
3. Completion report due September 30, 1986 will document the requested and actual releases of our water and the measured and observed effects of these releases on river flows and water levels. The regional fisheries manager is responsible for this report. Initial year fish population estimates will be in the F-12-R completion report. They will not need to be repeated in this project report until the FY86 report at the earliest.

FY 86 PRIORITY ACTION PLAN

DIVISION - FISHERIES

PRIORITY - BEAVERHEAD NATIONAL FOREST FISHERIES INVENTORY

A. ISSUE

The Beaverhead National Forest contains the headwaters of the nationally important Madison, Big Hole and Beaverhead rivers. These tributary streams contain significant resident trout populations as well as providing an undetermined amount of spawning habitat for game fish migrating upstream from mainstem rivers.

The Beaverhead Forest does not have a fisheries biologist and time/money constraints prevent our fisheries people from devoting time to streams on the Forest. Of particular concern is the population of stream-dwelling grayling in the upper Big Hole drainage, which represents the only stream-dwelling population in the U.S. south of Alaska. This project relates to the strategies "Monitor fish populations to improve database and participate in land and water use planning" in the Salmonids in Streams and Salmonids in Lakes elements.

B. OBJECTIVES

Develop a positive, aggressive fisheries habitat management program for each ranger district on the Beaverhead National Forest.

C. APPROACH

1. Identify the fisheries resources on each district.
2. Identify the limiting factors and problems with these fisheries resources.
3. Propose and implement positive means of maintaining or improving the fisheries values on the Forest.

A total of \$25,667 will be expended by the state in FY 86 for this position. This is an ongoing project and will continue in FY 87.

D. PERFORMANCE MEASURES

1. Develop and maintain positive working relationship with district and supervisor's office personnel on the Beaverhead National Forest.
(Evaluation by regional fish manager and forest personnel).

2. Based on priority areas, develop a fisheries program for the ranger districts and begin field work necessary to provide baseline data.
(Evaluation by regional fish manager).

3. Completion of annual report to be reviewed by both agencies.

FY 86 PRIORITY ACTION PLAN

DIVISION - FISHERIES

PRIORITY - CANYON FERRY/HOLTER/HAUSER PROJECT

A. ISSUE

Canyon Ferry, Holter and Hauser reservoirs are the most heavily fished reservoirs in the state. During the past 6 years, there have been proposals to convert each of the dams to a power peaking operation, which would significantly impact the fish and wildlife resources of the area.

In addition, there have been dramatic declines in the reservoir trout fishery in recent years. The exact cause of the declines has not been determined. The threat of power peaking plus recent reservoir operations which have been detrimental to the fishery and other aspects of recreation resulted in the formation of a steering committee for developing guidelines for reservoir operation to benefit fish and wildlife.

The department is actively involved in the steering committee. We are hampered, however, by a lack of baseline fishery data and a poor understanding of the reservoir fish population dynamics. The purpose of this project is to gather appropriate fishery information on Canyon Ferry, Hauser and Holter reservoirs.

This action is covered by the strategy "Expand efforts to monitor fish populations and habitat conditions in lakes" under the element "Salmonids in Lakes." This strategy was ranked number one statewide for this element.

B. OBJECTIVES

To increase our fishery research efforts on the Missouri River from Toston dam to Great Falls with particular emphasis on fish population dynamics in Canyon Ferry, Hauser and Holter reservoirs.

C. APPROACH

1. A half-time biologist will be hired to develop a long-term study plan for the reservoirs and begin the initial fisheries research.
2. The study plan will be developed jointly between the project biologist, the fish managers in regions 3 and 4 and staff from the Research/Special Projects Bureau. The study plan will contain the following elements:
 - a) Evaluate impacts of existing operations on sport fisheries.
 - b) Rainbow stocking program will be evaluated.
 - c) Abundance, seasonal movements and distribution of reservoir fish will be determined.

- d) Escapement of rainbow will be evaluated.
 - e) A partial creel census will be conducted.
3. Temporary fisheries fieldworkers will be hired during the field season to assist with fish sampling and creel census.
 4. Equipment suitable for sampling fish populations in large reservoirs will be purchased.

D. PERFORMANCE MEASURES

1. One of the first tasks is to develop an index to monitor abundance of fish populations in the reservoir. In the meantime, standard fall gill net sets and monitoring of various spawning populations will be used to monitor fish population abundance and determine the effects of various reservoir operations on the fishery.
2. Partial summer and winter creel census will be used to determine angler success and catch rates.
3. Estimates of total fishing pressure will be obtained from the statewide mail fishing pressure survey.
4. Region 4 responsibilities in the study area include:
 - a) Continue to monitor Hauser and Holter Reservoir rainbow populations through fall gill net series.
 - b) Continue to monitor fish populations in the Missouri River below Holter Dam at established sites.
 - c) Participate in development, review and implementation of the long range study plan for the Missouri River and associated reservoirs from Toston Dam to Great Falls.
5. Region 3 responsibilities in the study area include:
 - a) Develop sampling methods and procedures to assess status of Canyon Ferry Reservoir fish populations and develop an index of abundance.
 - b) Continue to monitor fish populations in the Missouri River from Toston Dam to Canyon Ferry Reservoir at established sites.
 - c) Participate in development, review and implementation of the long range study plan for the Missouri River and associated reservoirs from Toston Dam to Great Falls.

FY 86 PRIORITY ACTION PLAN

DIVISION - FISHERIES

PRIORITY - DEVELOPMENT AND USE OF HATCHERY RAINBOW TROUT IN STATE WATERS

A. ISSUE

In 1983 the department stocked over 4 million rainbow trout with no region using less than 100,000. There is a growing awareness of the cost associated with our decisions to change the timing of plants, numbers of streams, numbers of strains, and size of fish stocked. These costs are not just measured in dollars, but in available space and flexibility in hatchery operation. There is a need to develop a plan with statewide and regional priorities to coordinate the evaluation of strains, development of naturally reproducing stocks, hatchery system improvements, etc. This plan may result in redirection of some efforts or justification for program expansion in the future.

B. OBJECTIVES

The five point planning effort includes: (1) development of management plans for major lakes or reservoirs, (2) development of a hatchery cost accounting system, (3) develop strain histories in order to prioritize strains for future evaluation and use in the hatchery system, (4) develop a central repository and review of all existing rainbow strain evaluations in the state, (5) evaluate alternatives and incentives to encourage the wise and efficient use of hatchery rainbow trout in state waters.

C. APPROACH

This effort presently being conducted on a volunteer basis by Jack Boyce, Steve McMullin, Dick Vincent and Pat Graham. This informal work group will develop information for review by division personnel. Tasks include:

1. Regional fish managers completing plans on major state waters, or groups of waters, which are presently stocked or could be stocked with rainbow trout.
2. McMullin and Boyce are presently reviewing several dozen strains of rainbow trout in an effort to reduce the list to 10 strains which warrant a more complete review.

3. Dick Vincent is collecting all available information on lakes where rainbow strains are being evaluated.

4. McFarland, Colley, Holton, and Hatchery Managers are working on development of a computerized task reproduction cost system that will allow us to track each lot of fish from spawning to planting.

D. PERFORMANCE MEASURES

Management plans will be submitted by regional fish managers during May of 1985. The first phase of the strain history evaluation will be completed by June, 1985. Strain evaluation information will be collected by June, 1985. Based on preliminary findings a schedule will be set up in conjunction with the managers to develop a final list of strains for future evaluation to set up procedures for future strain evaluations and to coordinate this planning effort with the annual stocking requests. Graham is coordinating this planning effort.

FY 86 PRIORITY ACTION PLAN

DIVISION - FISHERIES

PRIORITY - WATER RESERVATIONS - MISSOURI RIVER BASIN

A. ISSUE

Several water marketing bills were debated during the 1983 legislative session. None passed; however, an interim Select Committee on Water Marketing was established. The committee, through representative Iverson, introduced HB 680, the Water Policy bill, in the 1985 legislative session. Among other things, this bill established a water reservation process in the Missouri River basin in Montana. The deadline for submitting reservations is July 1, 1989. A special appropriations bill provided funding for the Missouri basin above Canyon Ferry dam.

The Missouri River basin contains some of the finest fishing and recreation opportunities in the state. Its headwater areas are nationally famous for their Blue Ribbon trout streams while the lower reaches offer excellent cool and warm water angling opportunities. The upper Missouri basin above Canyon Ferry dam has been identified as one of two top priority areas in the state for instream flow protection. The recent Canyon Ferry water rights order has provided for the continued depletion of the waters of the upper Missouri River basin and reinforces the urgency for instream flow reservations provided for by HB 680.

This action is covered by the strategy "Establish Instream Flow Reservations" under the element "Salmonids in Streams." This strategy was ranked number one statewide for this element.

B. OBJECTIVES

To compile existing biological and stream profile data in a manner suitable for including in an instream flow reservation application, to obtain additional data where necessary, to compile existing recreational data, to perform an economic analysis of that data and utilize all appropriate data and reports to prepare an instream flow reservation application.

C. APPROACH

1. A strategy and work plan, including target deadlines, will be developed to facilitate preparation of the reservation application. The work plan will be developed jointly between the project biologist, the fish managers in Regions 3, 4 and 6 and staff from the Research/Special Projects Bureau.
2. A half-time biologist will be hired to carry out the work plan, gather necessary additional fisheries and stream profile data and assist in the preparation of the instream flow reservation.

3. Temporary fisheries fieldworkers will be hired to assist in the fisheries and stream profile field work.
4. Additional studies will be initiated to summarize existing and gather additional recreational, economic, hydrological and other information necessary for a complete instream flow reservation application.
5. An instream flow reservation application for the Missouri River basin will be prepared.

D. PERFORMANCE MEASURES

1. Preparation of an instream flow reservation application for the Missouri River basin is due July 1, 1989. Meetings will be held periodically with DNRC throughout this four year period to ensure that the application is complete. Acceptance by DNRC of the application will indicate that the application is correct and complete. The Water Resources Supervisor is responsible for the preparation of this application.
2. The ultimate measure of success of this effort is the amount and priority of water reserved instream by the Board of Natural Resources and Conservation.

FY 86 PRIORITY ACTION PLAN

DIVISION - FISHERIES

PRIORITY - WATER RESERVATIONS - UPPER CLARK FORK RIVER

A. ISSUE

The Upper Clark Fork River above Milltown has been seriously degraded from over 100 years of mining and smelting activities in its headwaters. In addition, portions of the mainstem and several of its major tributaries are subject to periodic dewatering.

There is considerable interest in reclaiming the Upper Clark Fork River. The Superfund program is investing large amounts of money in studying the problem and developing reclamation procedures. The Governor's office is directing the overall Clark Fork study effort, and a Clark Fork advisory council has been formed.

The Upper Clark Fork River has a demonstrated potential to produce excellent fish populations, however continued incremental dewatering threatens to reduce that potential and limit the effectiveness of future reclamation efforts.

The 1979 FWP long-range plan for instream flows identified several priority areas on our rivers and streams where instream flow protection was needed. The Upper Clark Fork basin had top priority and the Missouri headwaters was second. An instream flow reservation application has been prepared. It must be finalized, submitted, processed and defended. This will be initiated in FY 86 and completed in FY 87.

This action is covered by the strategy "Determine instream flow requirements and establish instream flow reservations" under the element "Salmonids in Streams." This strategy was ranked number one statewide for this element.

B. OBJECTIVES

To submit an instream flow reservation application on the upper Clark Fork basin, to participate in the preparation of an EIS on the reservation application, to prepare and present testimony in support of the application, to respond to other reservation applications and to respond to challenges to the FWP reservation.

C. APPROACH

1. The Water Resources Supervisor is responsible for the completion of the application and submitting it to the DNRC.
2. The reservation application will be submitted to DNRC for review.
3. DFWP will participate in preparation and review of an EIS.

4. Administrative hearings will be held on the reservations. DFWP will prepare and present testimony in support of the instream flow reservation and defend this reservation against challenges.
5. Final arguments will be presented before the Board of Natural Resources and Conservation supporting the instream flow reservation.
6. The Board Order reserving flows in the Upper Clark Fork basin will be reviewed and, if necessary, responded to.

D. PERFORMANCE MEASURES

1. Acceptance by DNRC of the application will indicate that the application is correct and complete.
2. The ultimate measure of success of this effort is the amount and priority of water reserved instream by the Board of Natural Resources and Conservation.

FY 86 PRIORITY ACTION PLAN

DIVISION - FISHERIES

PRIORITY - HABITAT PROTECTION

A. ISSUE

Fish habitat protection is listed as a top priority within the fisheries division. Fish habitat includes both that within the physical channel of the stream and the riparian area that borders it. Without adequate protection these zones will be degraded and a valuable Montana resource, its nationally recognized fishery, will be degraded to unacceptable levels. The purpose of this project is to protect and enhance fish habitat.

This action is covered by strategy "Enforce laws relating to channel alterations" in the element salmonids in streams. This strategy was ranked number two state-wide for this element. Warm/cool water fish in streams also recognized habitat protection as a priority.

B. OBJECTIVES

Coordinate the review of plans to alter the existing state of streambeds or banks with appropriate state and federal agencies or private individuals or groups. Establish rules providing standards to designate lands and as procedures for protecting riparian or wetland habitats.

C. APPROACH

1. The habitat preservation coordinator, regional fisheries managers and fisheries biologists will work with conservation districts and individuals or groups in the administration of the Natural Streambed and Land Preservation Act to protect streambeds and banks and thereby protect fish habitat. A total of \$44,503 will be expended in coordination of NSLPA in FY 86.

2. The Habitat Preservation Coordinator will outline streambank stabilization methods and techniques that can be used as alternatives to blanket riprap. A document will also be developed which presents various types of stream crossing methods.

3. The stream protection act manager, regional fisheries managers and fisheries biologists will work with state and federal agencies in the administration of the Stream Protection Act to protect streambeds and banks and thereby protect fish habitat. Funding for this segment totals \$56,477 for FY 86.

4. Fisheries personnel will work to establish rules providing standards to designate lands as riparian habitat or wetlands. They will work with the environmental quality to coordinate activities in developing procedures for administration of a riparian land protection law. Sources of funding to provide landowner or incentive to protect or reestablish riparian areas will be sought.

Habitat protection is an ongoing priority and will be continued in FY 87.

D. PERFORMANCE MEASURES

1. The numbers of NSLPA permits; the methods in handling the permitting procedure and violations; the coordination and communication developed with conservation districts and land managers within a given area; and, the protection given the streams will all be used in performance judgments. The performance measures will be summarized by the habitat preservation coordinator and renewed by management bureau chief and division administrator. This summary will be completed by June 30, 1986. Guidelines for use by FWP biologists working with streambank stabilization and stream crossing projects will be completed, reviewed and distributed by January 1, 1986.

2. Continued review and processing of Notice of Hydraulic Projects as required by the Stream Protection Act will insure that this segment of stream habitat protection is being applied. The level of compliance with the Act by the Montana Department of Highways and other subdivisions of state government will be used as a measure of performance. An annual report will be prepared summarizing the activities. The Stream Protection Act manager is responsible for this measure, as reviewed by management bureau chief and division administrator.

3. A report will be provided by the habitat preservation coordinator outlining the efforts expended on riparian habitat protection. Activities involving private landowners and their riparian zones plus suggested incentive programs will be developed.

FY 86 PRIORITY ACTION PLAN

DIVISION - FISHERIES

PRIORITY - WATER ADJUDICATION

A. ISSUE

This project is a continuation of efforts to file for, claim and defend department water rights under the statewide water adjudication process established by the Montana legislature in 1979. The department has over 400 water right claims in the adjudication process including instream flow rights on many of our Blue Ribbon streams. The water adjudication is now in the critical stage where preliminary decrees are being issued. These decrees need to be analyzed to determine if the DFWP water rights were fairly treated and if other rights are abandoned, over-stated or otherwise faulty to the extent that they would impact DFWP water rights. Proper and timely legal responses are necessary. The workload of the adjudication process is such that supplemental legal aid is necessary to assist the department legal staff in defending DFWP water rights. This project will provide for that supplemental legal aid.

This action is covered by the strategy "Defend Fishery Values in Water Adjudication" under the element "Salmonids in Streams." This strategy was ranked number three for this element.

B. OBJECTIVES

To continue efforts begun in 1979 to file for, claim and defend department water rights under the statewide adjudication, to analyze preliminary decrees in various basins and prepare appropriate responses, and prepare defense of department water rights where contested on where they are inadequately presented in the preliminary decree.

C. APPROACH

1. Analyze preliminary decrees to determine:
 - a) If DFWP water rights are fairly represented in the preliminary decree,
 - b) If the preliminary decree contains abandoned water rights,
 - c) If the preliminary decree contains overstated claims.
2. Prepare legal action protesting those abandoned or overstated claims judged to significantly affect DFWP water rights or the validity of the adjudication process itself if the claims were left unchallenged.
3. Prepare legal action to defend existing department water rights when they are challenged in the preliminary decree.
4. Monitor final decrees to determine if further legal action or appeal is necessary.

D. PERFORMANCE MEASURES

Performance of this project is judged by the successful defense of DFWP water rights in the adjudication process. It is also judged by our ability to successfully challenge other overstated or abandoned water rights in this process. The Water Resources Supervisor is responsible for this work.

FY 86 PRIORITY ACTION PLAN

DIVISION - FISHERIES

PRIORITY - ASSESSING THE VALUE AND QUALITY OF FISHING AND HUNTING IN MONTANA

A. ISSUES

Montana contains fishing and hunting opportunities that are both unique and diverse. The quality of these resources attracts people from across the nation. For the last three years we have received applications for non-resident hunting licenses from every state in the United States, and many foreign countries. In 1983, Montana sold the second largest number of non-resident fishing licenses of any state.

The National Hunting and Fishing Survey estimated \$150 million was spent hunting and fishing in Montana in 1980. Tourism is the state's third largest industry. A recent survey stated that tourism was the only industry showing job expansion in the past year.

In Montana, as throughout the west, public agencies have a profound affect on the quality and quantity of outdoor recreation. As a result, professional managers have a large responsibility in balancing competing uses of natural resources and in meeting increasing demands for recreation. Economics is one tool used in making those decisions.

All too frequently, the only economic indicator of the importance of fish and wildlife are dollars spent by fishermen, hunters and other users. Such information can be useful to monitor trends or estimate the impact of fishing and hunting to local and regional economics. However, financial values alone do not account for the total contribution of fish and wildlife to regional and national economies. Nor are they necessarily the best indicators of costs and benefits involved in implementing agency programs.

Federal land and water management agencies, such as the U.S. Forest Service and BLM must use techniques that seek to compare commodity and non-commodity goods and services in making resource allocation and development decisions. This requires calculating net economic values for affected goods and services at the affected site. Unfortunately, estimates of the values for fishing, hunting and other recreation activities and the associated preservation values are both inadequate and misunderstood.

We are also becoming increasingly aware of the need to improve evaluations of department programs. Decisions to acquire or improve game ranges or fishing access sites, to stock fish in reservoirs, or to implement special regulations are usually evaluated by the biological response in the population or habitat. Costs of such programs are generally justified on the success or failure of that biological response. Communication with sportsmen groups is another way to evaluate programs, however, it is difficult to reach all the affected parties. As a result it is difficult to quantify the benefits of such programs to the various segments of the population of fishermen and hunters. One of the most commonly used measures, user-days, fails to account for the diversity of site characteristics and user attitudes. In some cases, increasing use may be contrary to the management objective.

The need for improved measures for the value of recreation sites or opportunities will vary based on the intensity of management, degree of resource conflict or the complexity of issues. Site or species specific information may be necessary in cases where resource values, program costs or potential impacts are large. More general information can be used for less intensive department programs. If properly designed these values can be used to evaluate increased expenditures, illustrate benefits of various programs, in selecting between alternative management options and projecting demand.

An example would be a decision to institute special regulations. This type of management may change the number of trips to the site, but also the type of individuals who will use the site. Some existing users may quit using the site, while others will be attracted to the site. They may each value the site very differently. Managers recognize the need to provide for diversity and quality of experience, but they lack tools to measure their success.

B. OBJECTIVES

Develop economic values for sport fishing and hunting in Montana and assess factors contributing to the quality of trout fishing in streams and elk hunting for use in federal and state level planning.

C. APPROACH

1. Develop a baseline of economic values for sport fishing in major waters or hydrologic units and hunting of selected game species by region or similar hunting units.

2. Determine resource and site specific net economic values for trout fishing in streams and elk hunting.
3. Assess preferences of stream, trout fishermen and elk hunters to determine major factors which define the quality of fishing and hunting opportunities.
4. Determine segmentation of stream, trout fishermen and elk hunters based on their experience, preferences, etc. and evaluate how various management alternatives might affect both the net values and use by each segment.
5. Implement a case study in an overlapping U.S. Forest and BLM Resource Unit using economic values generated from this study in conjunction with federal land management agency economic models to evaluate existing resource conflicts and both short and long-term alternatives for management.
6. Develop and present workshops for field biologists and decision makers to (1) communicate study results, (2) demonstrate how to use the results in field analysis, and (3) communicate information to the non-technical public.

D. PERFORMANCE MEASURES

1. Technical reports will be prepared to describe the methods, design, implementation and results both of big game and fisheries baseline economic survey.
2. General public summary report on the aggregate values for selected sites and species groups, expenditures, and what the values mean and how and when to use them will be prepared.
3. Report on the angler attitudes and preferences will be prepared. It will include a discussion of quality, diversities as it relates to the management objectives for trout fishing in streams and elk hunting and the relationship of user types and preference to these values.
4. Workshops will be conducted on both interpretation and use of the economic values and preference data and a technical analysis and use of the simulation models.

We are presently developing a schedule for the completion of the various design and survey segments of this project. The schedule will not be completed until June, 1985. The number of the performance measures that are outlined above

will not be completed until FY 87 or later. This time schedule and performance standards will be made more specific following a workshop to be conducted on this project on June 25 and 26, 1985.

FY86 Priority Action Plan

DIVISION - Fisheries

PRIORITY - Evaluation of Management of Water Releases for Painted Rocks Reservoir, Bitterroot River, Montana - FWP Project No. 32531

A. ISSUE

The Bitterroot River has been plagued with water shortages for irrigation and recreation purposes. Demands for irrigation water from the Bitterroot River have often conflicted with instream flow needs of trout. The purpose of this project is to develop an effective water management plan and evaluate the effectiveness of the purchase of 10,000 acre feet of stored water in Painted Rocks Reservoir to augment low summer flows in the river.

B. OBJECTIVES

The objectives of this project are: (1) develop an implementable water management plan for supplemental releases from Painted Rocks Reservoir which would provide optimum benefits to the river; (2) gather fisheries and habitat information to evaluate the effects of dewatering in the river; and (3) obtain baseline information that would aid in determining the effectiveness of supplemental water releases in improving the fisheries resource.

C. APPROACH

1. Instream flow measurements were made to determine water quantities needed for fisheries.
2. Water levels in the river and irrigation ditches were measured to determine the effectiveness of the supplemental water purchase in augmenting river flows.
3. Trout population and biomass estimates are made in control and dewatered sections of the Bitterroot river to establish relationships between flow levels and trout populations.

D. PERFORMANCE MEASURES

1. Collect baseline fisheries and habitat data to determine the instream flow needs for trout populations in the affected sections of the Bitterroot River.
2. Determine the effectiveness of the purchase of the 10,000 acre feet of water from Painted Rocks Reservoir for augmenting flows in the Bitterroot River.
3. Develop an effective water management plan for the water purchase.
4. Produce a comprehensive final report on the project by January 1986.

Operational Plan/Budget
Explanation/Justification Narrative
1986 State Fiscal Year

Project: Quantification of Libby Reservoir water levels needed to maintain or enhance reservoir fisheries.

Description

1. **Purpose:** Authority granted under this budget request allows the Department of Fish, Wildlife and Parks to evaluate the impacts of reservoir operation upon the production of fish food organisms and gamefish in Libby Reservoir.

It is anticipated that we will receive from Bonneville Power Administration \$44,035.88 for direct-costs and \$6,693.45 for indirect costs for the period of May 1, 1985 - June 30, 1985 (1.72 associated FTE). We anticipate receiving \$209,694.72 for direct costs and \$31,873.60 for indirect costs for the period July 1, 1985 through April 30, 1986 (6.65 associated FTE's). Direct costs will be \$43,807.94 and indirect costs will be \$6,658.81 for the period May 1, 1986 through June 30, 1986 (1.38 associated FTE's).

2. **Contract:** A signed contract with the Bonneville Power Administration covers the period from October 15, 1984 - April 30, 1985. It is anticipated that yearly negotiations for future contracts which follow the May 1 - April 30 contract year will be successful.
3. **Services provided:** The project will result in the documentation of the effects of Libby Reservoir operation upon the sport fishery. The project will also result in recommendations to BPA concerning changes in operation which will benefit the production of gamefish.
4. **Necessity of Services:** The services provided for by this budget amendment are required by the Pacific Northwest Electric Power Planning and Conservation Act of 1980; 16 U.S.C. 839 et. seq. This Act directed the Northwest Power Planning Council to develop and adopt a program to protect, mitigate, and enhance fish and wildlife habitat on the Columbia River and its tributaries. The Council developed a comprehensive program, involving a variety of groups in the Northwest, to meet those requirements.

Because this program involves the Columbia River Basin, which encompasses Idaho, Montana, Oregon, and Washington, participation of the Department of Fish, Wildlife and Parks is essential to the success of the program. This participation is also essential to protect the interests and welfare of Montanans. Without the department's representation, out-of-state decisions could adversely effect the fish and wildlife habitat in Montana.

This project is necessary in order to recommend reservoir operations that will enhance important gamefish species such as rainbow, cutthroat, bull trout kokanee and burbot.

5. **Alternatives:** The department has no reasonable alternative method to provide these additional services. The permanent staff is responsible for monitoring and managing the fisheries and wildlife resources throughout Montana. The manpower and funds are not available to collect and analyze the information at the intensive level detailed in the contract agreements.
6. **General fund support:** The budget amendment requires no ascertainable present or future commitment of general fund support. Funding is provided by the Bonneville Power Administration.
7. **Special revenue fund:** This budget amendment does not request authority to spend Special Revenue Fund monies.

EVALUATION

Criteria for evaluating the effectiveness of the additional services provided by the project are included in the contract agreements. Progress towards meeting the objectives outlined in the work plan contained in the contract agreement is documented to the contractor in monthly reports and annual final reports.

Evaluations will include an assessment of the department's compliance with the following requirements:

1. An assessment of limnological factors, fish food organisms, critical life stages of gamefish, and gamefish population levels that are affected by drawdown;
2. Utilization of data collected during the study period and during previous years to predict impacts of drawdown on these fish populations.

Operational Plan/Budget
Explanation/Justification Narrative
1986 State Fiscal Year

Project: 31532 -- Effects of the operation of Kerr and Hungry Horse Dams on the reproductive success of Kokanee in the Flathead System.

Description

1. **Purpose:** Authority granted under this budget request allows the Department of Fish, Wildlife and Parks to perform an evaluation of charges in the operation of Hungry Horse and Kerr Dams to enhance kokanee spawning in the Flathead Lake-River system.

It is anticipated that we will receive \$62,535.84 for direct costs and \$9,505.45 for indirect costs for the period July 1 1985 through September 30 1985 (1.68 associated FTE's). Direct costs will be \$221,008.52 and indirect costs will be \$33,593.30 for the period October 1 1985 through June 30, 1986 (7.1 associated FTE's).

2. **Contract:** A signed contract with the Bonneville Power Administration covers the period July 1 1985 -- September 30 1985. It is anticipated that yearly negotiations for future contracts which follow the October 1 -- September 30 Federal fiscal year will be successful.
3. **Services provided:** The project will result in the documentation of the effects of Hungry Horse and Kerr Dam operations on kokanee reproductive success.
4. **Necessity of Services:** The services provided for by this project are required by the Pacific Northwest Electric Power Planning and Conservation Act of 1980; 16 U.S.C. 839 et. seq. This Act directed the Northwest Power Planning Council to develop and adopt a program to protect, mitigate, and enhance fish and wildlife habitat on the Columbia River and its tributaries. The Council developed a comprehensive program, involving a variety of groups in the Northwest, to meet those requirements.

Because this program involves the Columbia River Basin, which encompasses Idaho, Montana, Oregon, and Washington, participation of the Department of Fish, Wildlife and Parks is essential to the success of the program. This participation is also essential to protect the interests and welfare of Montanans. Without the department's representation, out-of-state decisions could adversely effect the fish and wildlife habitat in Montana.

Kokanee salmon are the most important gamefish in the Flathead drainage, comprising 80-90% of the total angler harvest. This project is important because Hungry Horse and Kerr dams have already impacted the kokanee

reproduction to the point where fall snagging on the Flathead Lake and River is closed. The studies will develop an operating plan or other mitigation alternatives which will ensure the perpetuation of kokanee and the generation of adequate electrical power.

The loss of these studies will result in a delay of the recovery of this fishery and possibly the curtailment of hydropower operations.

5. **Alternatives:** The department has no reasonable alternative method to provide these additional services. The permanent staff is responsible for monitoring and managing the fisheries and wildlife resources throughout Montana. The manpower and funds are not available to collect and analyze the information at the intensive level detailed in the contract agreements.
6. **General fund support:** The budget amendment requires no ascertainable present or future commitment of general fund support. Funding is provided by the Bonneville Power Administration.
7. **Special revenue fund:** This budget amendment does not request authority to spend Special Revenue Fund monies.

EVALUATION

Criteria for evaluating the effectiveness of the additional services provided by this contract are included in the contract agreements. Progress towards meeting the objectives outlined in the work plan contained in the contract agreement is documented to the contractor in monthly reports and annual final reports.

Evaluations will include an assessment of the department's compliance with the following requirements:

1. An assessment of the present flow regime in protecting adequate numbers of spawners in the Flathead River, and a list of potential impacts on kokanee spawning in Flathead Lake.

Operational Plan/Budget
Explanation/Justification Narrative
1986 State Fiscal Year

Project: Determination of instream flows and fish populations in selected Kootenai River drainage tributaries.

Description

1. **Purpose:** Authority granted under this budget request allows the Department of Fish, Wildlife and Parks to determine the instream flows needed to ensure successful migration, spawning and rearing of rainbow and cutthroat trout in six tributaries to Lake Kootenai and four tributaries to the Kootenai River.

It is anticipated that we will receive from the Bonneville Power Administration \$11,199.29 for direct costs and \$1,702.29 for indirect costs for the period May 1, 1985 through June 30, 1985 (.36 associated FTE). Direct costs will be \$60,514.27 and indirect costs will be \$9,198.17 for the period July 1, 1985 through April 30, 1986 (2.18 associated FTE).
2. **Contract:** The contract has not yet been negotiated with the Bonneville Power Administration for the period May 1, 1985 through April 30, 1986, but a signed contract should be available by April 30, 1985.
3. **Services provided:** This project will result in the determination of instream flow needs and existing trout populations for six tributaries to Lake Kootenai (Graves, Deep, Big, Bristow, Barron, and Five Mile) and four tributaries to the Kootenai River (Callahan, Quartz, Libby, Fisher River).
4. **Necessity of Services:** The services provided for by this contract are required by the Columbia River Basin Fish and Wildlife Program Measure 804(a)9. Instream flow studies are needed for these important spawning and rearing tributaries in order to file for water reservations to protect the fishery. Results of this project will be included in the overall Columbia River Basin fish and wildlife recommendations. These tributaries are threatened by micro-hydro and irrigation development.
5. **Alternatives:** The department has no reasonable alternative method to provide these additional services. The permanent staff is responsible for monitoring and managing the fisheries and wildlife resources throughout Montana. The manpower and funds are not available to collect and analyze the information at the intensive level detailed in the contract agreements.

6. **General fund support:** The budget amendment requires no ascertainable present or future commitment of general fund support. Funding is provided by the Bonneville Power Administration.
7. **Special revenue fund:** This budget amendment does not request authority to spend Special Revenue Fund monies.

EVALUATION

The criteria by which the effectiveness of the additional services provided by this contract will be evaluated are:

1. Determine the instream flow needs for the 10 Kootenai River Drainage tributaries mentioned above and file for water reservations.
2. Determine present nature of the fish population in the 10 tributaries.

Operational Plan/Budget
Explanation/Justification Narrative
1986 State Fiscal Year

Project: Quantification of Hungry Horse Reservoir water levels needed to maintain or enhance reservoir fisheries.

Description

1. **Purpose:** Authority granted under this budget request allows the Department of Fish, Wildlife and Parks to evaluate the impacts of reservoir operation upon the production of fish food organisms and gamefish in Hungry Horse Reservoir.

It is anticipated that we will receive from Bonneville Power Administration \$37,087.59 for direct-costs and \$5,637.31 for indirect costs for the period of May 1, 1985 - June 30, 1985 (1.55 associated FTE). We anticipate receiving \$178,133.42 for direct costs and \$27,076.28 for indirect costs for the period July 1, 1985 through April 30, 1986 (6.33 associated FTE's). Direct costs will be \$41,402.53 and indirect costs will be \$6,293.18 for the period May 1, 1986 through June 30, 1986 (1.55 associated FTE's).

2. **Contract:** A signed contract with the Bonneville Power Administration covers the period from October 15, 1984 - April 30, 1985. It is anticipated that yearly negotiations for future contracts which follow the May 1 - April 30 contract year will be successful.
3. **Services provided:** The project will result in the documentation of the effects of Hungry Horse Reservoir operation upon the sport fishery. The project will also result in recommendations to BPA concerning changes in operation which will benefit the production of westslope cutthroat trout.
4. **Necessity of Services:** The services provided for by this budget amendment are required by the Pacific Northwest Electric Power Planning and Conservation Act of 1980; 16 U.S.C. 839 et. seq. This Act directed the Northwest Power Planning Council to develop and adopt a program to protect, mitigate, and enhance fish and wildlife habitat on the Columbia River and its tributaries. The Council developed a comprehensive program, involving a variety of groups in the Northwest, to meet those requirements.

Because this program involves the Columbia River Basin, which encompasses Idaho, Montana, Oregon, and Washington, participation of the Department of Fish, Wildlife and Parks is essential to the success of the program. This participation is also essential to protect the interests and welfare of Montanans. Without the department's representation, out-of-state decisions could adversely effect the fish and wildlife habitat in Montana.

The primary game species in Hungry Horse Reservoir, westslope cutthroat trout, is a species of special concern in Montana due to population declines caused by mans activities and the introduction of exotic fish species. This project is important because it offers and opportunity to insure thriving population in Hungry Horse Reservoir in the future. This will be accomplished by developing a reservoir operational plan which will provide the necessary habitat for cutthroat trout and also provide for other downstream uses such as kokanee spawning flows in the Flathead River, operation of Flathead Lake to insure kokanee reproductive success, water budget flows for migration of salmon smolts in the lower Columbia River, power production and flood control.

5. **Alternatives:** The department has no reasonable alternative method to provide these additional services. The permanent staff is responsible for monitoring and managing the fisheries and wildlife resources throughout Montana. The manpower and funds are not available to collect and analyze the information at the intensive level detailed in the contract agreements.
6. **General fund support:** The budget amendment requires no ascertainable present or future commitment of general fund support. Funding is provided by the Bonneville Power Administration.
7. **Special revenue fund:** This budget amendment does not request authority to spend Special Revenue Fund monies.

EVALUATION

Criteria for evaluating the effectiveness of the additional services provided by the project are included in the contract agreements. Progress towards meeting the objectives outlined in the work plan contained in the contract agreement is documented to the contractor in monthly reports and annual final reports.

Evaluations will include an assessment of the department's compliance with the following requirements:

1. Determine the quality and quantity of spawning and rearing habitat for westslope cutthroat in tributaries to Hungry Horse Reservoir, identify barriers which block or delay spawning runs and estimate potential recruitment of westslope cutthroat trout juveniles from important spawning and nursery tributaries.
2. Collection of data which will enable us to determine effects of reservoir operation upon fish food availability and game fish population (primarily westslope cutthroat trout in Hungry Horse Reservoir.
3. Utilization of data collected during the study period and during previous years to develop relationships between reservoir operation and fish food availability and gamefish populations. These relationships will be used to predict impacts of drawdown levels on cutthroat trout populations.

Operational Plan/Budget
Explanation/Justification Narrative
1986 State Fiscal Year

Project: Determination of the fishery losses in the South Fork of the Flathead River and tributaries resulting from the filling of Hungry Horse Reservoir.

Description

1. **Purpose:** Authority granted under this budget request allows the Department of Fish, Wildlife and Parks to estimate fisheries losses in 35 miles of the South Fork of the Flathead River flooded by the filling of Hungry Horse Reservoir.

It is anticipated that we will receive from the Bonneville Power Administration \$9,759.82 for direct costs and \$1,483.49 for indirect costs for the period May 1, 1985 through June 30, 1985 (.26 associated FTE's). Direct costs will be \$39,814.95 and indirect costs will be \$6,051.87 for the period July 1, 1985 through January 31, 1986 (1.18 associated FTE's).

2. **Contract:** The contract has not yet been negotiated with the Bonneville Power Administration for the period May 1, 1985 - January 31, 1986, but a signed contract should be available by April 30, 1985.
3. **Services provided:** The project will result in the documentation of rearing and spawning habitat losses for cutthroat and bull trout in 35 miles of the South Fork of the Flathead River and in portions of approximately 40 tributaries to the South Fork of the Flathead River which were flooded by the filling of Hungry Horse Reservoir. The project will also result in suggested mitigation alternatives for these losses.
4. **Necessity of Services:** The services provided for by this project are essential to the determination of fishery mitigation alternatives for tributaries and river systems inundated by the filling of Hungry Horse Reservoir. The reservoir has flooded over 35 miles of the South Fork of the Flathead River and portions of approximately 40 productive tributary streams. These losses have not been thoroughly quantified or mitigated. This project is important in completing the mitigation package for fish and wildlife losses due to hydroelectric development in the Columbia System as mandated by the Pacific Northwest Electric Power Planning and Conservation Act of 1980.

5. **Alternatives:** The department has no reasonable alternative method to provide these additional services. The permanent staff is responsible for monitoring and managing the fisheries and wildlife resources throughout Montana. The manpower and funds are not available to collect and analyze the information at the intensive level detailed in the contract agreements.
6. **General fund support:** The budget amendment requires no ascertainable present or future commitment of general fund support. Funding is provided by the Bonneville Power Administration.
7. **Special revenue fund:** This budget amendment does not request authority to spend Special Revenue Fund monies.

EVALUATION

The effectiveness of the additional services provided by this contract will be evaluated based on the following criteria:

1. Assessment of bull trout and cutthroat trout spawning and rearing losses in 35 miles of the South Fork of the Flathead River and portions of 40 tributary streams resulting from the filling of Hungry Horse Reservoir.
2. Recommendations of several viable mitigation alternatives to replace these fishery losses.

Project: Operating procedures which limit the drawdown of Libby and Hungry Horse Reservoirs. Program Measure 804(b)(1)(D).

This measure addresses mitigation by BPA for fish losses due to exceeding the drawdown limit for power purposes.

The Libby/Hungry Horse Reservoir studies are the basis for resolving this measure. A meeting is scheduled in April 1985 to initiate development of procedures. - Meeting Synopsis Attached

LAW ENFORCEMENT

The Law Enforcement Program is responsible for enforcing fish and game laws and regulations, administering special purpose licenses, assisting land-owners, alleviating wildlife damage, and training conservation officers.

The legislature approved three budget modifications adding 1.0 FTE for the program. First, a warden is added for the Colstrip area. This position had been authorized last session contingent on the Coal Board's granting funds to pay for it. The funds were not granted and the position went unfilled. This session, the position is funded from general license revenues. Secondly, \$27,040 per year is added to the appropriation to increase warden travel from a current average of 18,000 miles to 20,000 miles per year. Finally \$22,458 is provided for "operation game thief" a cooperative effort with the federal government to catch organized game thieves.

Operating funds of \$9,938 were added to establish a physical fitness program for wardens. The elimination of mandatory retirement makes such a program desirable. Twenty thousand dollars per year is allowed for relocation of employees. Operating expenses are reduced over \$11,000 as boating and snowmobile safety programs were consolidated in the Conservation Education Program. Gasoline usage was allowed to increase for additional patrolling of waterways.

Equipment authorized is listed in Table 10.

Table 10
Law Enforcement Equipment

	<u>Fiscal 1986</u>	<u>Fiscal 1987</u>
Sirens, Light Bars	\$21,170	
Motorcycles	3,879	1,700
Boats	8,500	8,500
Snowmobiles	29,000	29,000
Horses, Saddles, Horse Trailers	4,650	7,150
Camper Trailer	3,576	-0-
Miscellaneous	2,050	1,550
Total	<u>\$72,825</u>	<u>\$47,900</u>



FY 86 Priority Action Plan

Division - Enforcement

Priority - Covert Operations and Crimestoppers

A. Issue

Commercial poaching of Montana's wildlife resource has become a major problem. Poaching of animals for their trophy heads, claws, gall bladders, feathers, skins, ect. has almost completely replaced the more conventional poaching for the meat.

B. Objective

To establish a program whereby undercover officers, either federal or state, can infiltrate groups of trophy poachers and at least curtail their activities. It is an established fact that a uniformed officer driving a marked vehicle has almost zero success in apprehending this type of poacher.

C. Approach

1. The 1985 legislature recognized the problem of commercial poaching. They established a Fish and Game Crimestoppers program whereby cash rewards will be paid for information leading to the arrest and citation of a violator. This should act as a deterrent to trophy poachers.
2. A redirection of \$11,020 in fish and game license dollars was earmarked to start the program. Project 4809 has been set up in the Law Enforcement Division Budget to track the expenditures.
3. The Crimestopper Program will go into effect on July 1, 1985. A complete outline of the program will be available by that date.
4. A separate budget - project 4805, has also been set up for covert operations. This budget will contain the following funds:
 - a) Funds returned to Montana from the U.S. Fish and Wildlife Service which were from undercover cases within the state. (Approximately \$3,000 in FY 85)
 - b) Funds received from the U.S. Forest Service to use on special patrols and illegal outfitters. (Approximately \$17,000)
 - c) License dollars (\$5,600) kept in R8 operations for use on covert operations.

D. Performance Measures

1. A complete report will be submitted by Bureau Chief Elmer Davis on the Crimestoppers Program for FY 86 to include:
 - a) Number of calls received.
 - b) Number of successful investigations.
 - c) Overall evaluation of the program.
2. At the end of FY 86 a complete report will be submitted by the Helena staff on covert operation activities including:
 - a) Number of operations.
 - b) All costs related thereto.
 - c) Evaluation and recommendations for further action.

FY 86 Priority Action Plan

Division - Enforcement

Priority - Boating Safety LCA

A. Issue

Develop a program for utilizing \$84,000 in Federal Boating Safety Funds from the Coast Guard to improve the recreational boating safety in the State of Montana.

B. Objective

Develop programs in the following categories:

1. Accident investigation
2. Search and rescue
3. Marine events
4. Coast Guard Auxiliary assistance
5. Law Enforcement Training
6. General Boating Law Enforcement
7. Provide an Education Program

C. Approach

Specifics on the above objectives:

1. Anticipated total of 25 accidents will be investigated.
2. Conduct 7 regional seminars on accident investigation.
3. Conduct media coverage of accidents and importance of reporting.
4. Inventory all search and rescue units.
5. Distribute statewide department films.
6. Provide a portion of the funding for search and rescue missions and equipment.
7. Safety patrols, education programs, boat shows in conjunction with Coast Guard Auxiliary.
8. Conduct 7 regional and a one week training seminar for all enforcement officers.
9. Check 40% of registered boats.
10. Compile statistics on boat use, abuse, accident rates and heavy use areas.
11. Estimate 518 boardings by state personnel.
12. Concentrate saturation patrols on areas of high use on major holidays.
13. Conduct an Education Program consisting of:
 - a) Coordinate with all agencies for interchange of materials.
 - b) Update safety handbook "Better Boating Montana" and distribute 2,000.

- c) Conduct classes utilizing Kiwanas, youth groups in junior high, high school and colleges.

D. Performance Measures:

- 1. Submit complete reports from regions on boating safety activity.
- 2. Submit records to Coast Guard as required.
- 3. Compile statistics on accident rates, compliance and education activities.

FY 86 Priority Action Plan

Division - Enforcement

Priority - Stream Access and Trespass

A. Issue

The Law Enforcement Division has been allocated the responsibility of implementing the provisions of HB 911 and HB 265 relating to stream access and trespass legislation. According to data presented in the Departments Strategic Plan, recreational use will expand dramatically by the 1990's. At the present time, we do not know how much additional game warden manpower and operational costs will be required to fulfill our responsibility.

B. Objective

To develop a program or plan to enforce these new rules and implement a tracking system that accurately records the amount of time and operational expenses incurred by the Enforcement Division in carrying out its mandate.

C. Approach

1. Establish a trespass and stream access project code for each of the seven regions, starting when the law becomes effective, and running through FY 86. Enforcement personnel will charge all their time and travel expense to an unbudgeted project set up for that purpose.

2. Projects will be set up as follows:

a)	Region 1	4101-02
	Region 2	4201-02
	Region 3	4301-02
	Region 4	4401-02
	Region 5	4501-02
	Region 6	4601-02
	Region 7	4701-02
	Region 8	4801-02

Again these will be unfunded six digit projects which will enable us to track all activity spent on stream access and trespass but will be charged to each regions base enforcement project.

D. Performance Measures

1. Regional field sergeants will be responsible for submitting monthly reports relating to their wardens activities in the following areas.

- a) Number of access and trespass complaints received.
 - b) Action taken on these complaints.
 - c) Numbers of persons contacted.
 - d) Monies expended on these activities.
 - e) Recommendations to warden captain and regional supervisor.
 - f) Statement on the performance of the individual wardens.
2. Based on the recorded and documented reports received, the Enforcement Division will request a redirection of funding from the Stream Access and trespass contingency account to the division.
 3. At the end of FY 86 and FY 87 a complete action plan will be submitted to the Director of all action taken during the previous two years on stream access and trespass.
 4. Recommendations will be provided to the Director, for submission to the next legislature, for additional manpower and funding to fulfill our responsibility.

FY 86 Priority Action Plan

Division - Enforcement
Priority - Saturation Patrols

A. Issue

Teams of game wardens, in some cases specially trained for a specific job, are used to saturate an area where concentrated use is experienced by recreationists and sportsmen. The program is designed to prevent abuses of the resource, or laws, by maintaining very high enforcement visibility in order to force compliance to all laws, rules, and regulations. In some cases it may be used to focus on a particular problem, such as higrading of paddlefish at Intake. Compliance would be defined as a level of enforcement needed to maintain an acceptable level of use consistent with the resource.

B. Objective

1. The program for FY 86 is prioritized to limit abuses in the following areas:
 - a) Region one - saturation patrols on Flathead Lake to limit abuses of boating regulations, overlimits, and fishing without licenses. Special patrols in the T. Falls and Plains area to limit trophy poaching activity.
 - b) Region two - Special patrols on Georgetown Lake and for setting up spot check stations in the fall.
 - c) Region three - Extra help during the salmon fly hatch. Special teams for Gardner and Gallatin late hunts.
 - d) Region four - Saturation patrols in the Sun River area due to complaints from the public on a lack of patrols.
 - e) Region five - Team patrolling of the Bighorn River and spot check stations.
 - f) Region six - Special patrols of the Fred Robinson area during paddlefish season and activity during their special elk hunt.
 - g) Region seven - Special team effort at Intake. Extra assistance for the Wibaux check station, and specific activity patrols in the Jordan area.

C. Approach

Special project funding has been established for each region for extra travel. Wardens that volunteer to work these saturation patrols will be able to draw on

this extra operations money and save their own district budgets.

<u>Region</u>	<u>Projects</u>	<u>Funding</u>
R1	4161	\$ 2,000
R2	4261	2,000
R3	4361	5,800
R4	4461	2,000
R5	4561	2,000
R6	4661	2,000
R7	4761	3,000
	Total funding	\$18,000

This is a redirection of funding to track operations spent on saturation activity.

D. Performance Measures

1. Regional warden sergeants will be responsible for submitting monthly reports covering the following items:
 - a) Amount of special funding expended.
 - b) Numbers of people or boats contacted.
 - c) Amount and kinds of citations issued and fines levied.
 - d) Game, fish, and birds seized and disposition.
 - e) Effectiveness of patrol and recommendations for further effort or redirection. Public relations gained and needed to assist in limiting abuses of resource.

FY 86 Priority Action Plan

Division - Enforcement

Priority - Outfitter Administration - Legislation in 1971 revised the Outfitter Law. An employee was designated to Administer the program and an outfitter council was created. Field responsibilities were increased and industry growth created an additional workload and expenditures.

A. Issue

Legislative authority was granted to agencies to access license fees commensurate with cost in 1983. From 1903-1971 the outfitter-guide license fee was \$10. With revision of the outfitter law the fee was raised to \$50 for an outfitter license and \$15 for guide license. In 1983 the fee was raised to \$100 for an outfitter license to \$25 for a guide license. Estimates of Administrative costs were conservative and need for a data base to justify further increase was apparent. The Outfitter Council is allowed per diem, mileage and allowance while attending official meetings. This expenditure has been earned in the enforcement budget. Our conservative estimate of all expenditures in 1983 was approximately \$140,000. The fee increase established was negotiated with the industry. Currently the Department derives approximately \$94,000 annually from the sale of outfitter and guide licenses.

B. Objectives

To determine actual cost of administering and monitoring the outfitter law and establishing license fees commensurate with cost.

C. Approach

Effective July 1, 1985 all expenditures (salaries - mileage - per diem - equipment, etc.) on administration and field activities will be coded to an assigned project number to accurately record and document expenditures.

Region one	---	4116-01
Region two	---	4216-01
Region three	---	4316-01
Region four	---	4416-01
Region five	---	4516-01
Region six	---	4616-01
Region seven	---	4716-01

Region eight --- 4816-01

D. Performance Measures

Twice a year: January 1st and July 1st, an accounting of all personal services and operations charged to the regional outfitter projects will be submitted to the Division Administrator.

FY 86 Priority Action Plan

Division - Enforcement

Priority - Manpower Placement Study

A. Issue

Refine a system of manpower placement with a plan designed to equalize work load. The present system lacks a scientific defensible documented plan for manpower needs.

B. Objective

Improve the placement of manpower in areas of resource use and in areas of resource conflict. This will allow for increased manpower in these areas.

C. Approach

A methodical comparison of man days use with the recreation resource, numbers of licenses sold, amount of revenue generated and other factors in order to prioritize manpower placement. With this, we should facilitate more equitable and consistent guidelines which are defensible and practical in determining the placement of manpower.

The project number is 4858 and a budget of \$3,000 has been established to fund this study. This is a redirection of funds to establish this priority.

The enforcement division will be charged with completing and implementing this plan.

D. Performance measures

Equal work effort and accomplishment for equal dollars spent. Competition date: June 30, 1987. Implementation date: July 1, 1987.

601/2

FY 86 Priority Action Plan

Division - Enforcement

Priority - Warden Training

A. Issue

Improperly or poorly trained officers in our current society subject the Department to civil and criminal liability in both state and federal courts.

Warden supervisors are often reluctant to expend regional operating funds for training purposes if such expenditures are needed for field operations. Therefore training has a low priority in several regions and is often neglected. This program will provide statewide direction and accountability currently lacking in the enforcement division.

This project encompasses all three programs.

B. Objectives

1. Provide statewide project to fund formal training outside the region.
2. Schedule training to increase employee knowledge, efficiency and production, while lowering Department liability.

C. Approach

1. Schedule warden inservice training workshops for first line supervisors, fire arms instruction, basic law enforcement, advanced driver training, physical fitness instruction, first aid, legal training for compliance with ARM and recommendations of the warden training committee.
2. The Department of Administration Professional Development Center and the Montana Law Enforcement Academy will be relied upon for expertise.
3. A redirection of \$10,000 in statewide project 4866 has been established to fund the training project and track expenditures. Project manager and coordinator is R.H. Bird.

D. Performance Measures

1. Training records will be established and maintained for each field employee. Records will be reviewed at 6 month intervals for compliance

with A.R.M. and department policy. Regional supervisors will be notified and a remedial period specified when employees fail to qualify or lose certification.

2. Inservice training is planned for FY 86 for the following subjects:

Firearms instruction	2 people	August
First responder First Aid	25 people	Jan.
Basic M.L.E.A. school	2 people	Feb.
First line supervisor	5 people	March
Physical fitness instructor	7 people	March
Legal training	5 people	April
Advanced driver training	10 people	June

FY 86 Priority Action Plan

Division - Enforcement

Priority - Physical Fitness/Standards

A. Issue

Age and sex can not be a qualification in employee selection and retention. Job related physical standards are acceptable.

Several division employees have taken medical retirements due in part to inadequate levels of physical fitness. This project encompasses all three programs.

B. Objective

Physical fitness for peace officers is an important and serious matter. Enforcement personnel will be required to maintain a degree of fitness necessary to ensure 1) the health, appearance, and life of each individual officer, 2) the health and safety of co-workers who depend on the physical ability of the officer in emergency situations, 3) the health, safety and welfare of each citizen whose life may be in a critical situation, 4) to reduce the state's liability for damages caused by employees not being able to perform strenuous job tasks, and 5) to be able to require physical standards for new employees.

C. Approach

1. The division will continue to work through the Peace Officers Standards and Training, (POST) council to develop job related physical standards and fitness levels for each officer.
2. Medical examinations will be contracted for employees over 40 years of age and optimal for younger wardens. All employees with medical clearance will be given individual fitness goals based upon body composition. Fitness levels and standards are currently being evaluated for all peace officers at the U of M. A report is due in mid-July.
3. A fitness coordinator or leader will be selected and trained for each region, utilizing M.L.E.A. facilities. Selection will be based upon a demonstrated interest and ability.

4. \$5000 has been redirected into statewide project 4867 effective July 1 for FY 86. R.H. Bird will be the project manager.

D. Performance Measures

A physical fitness report from the U. of M., including recommended activities and procedures for testing is due in July. Training regional wardens or coordinators will begin soon thereafter, but no later than January. All enforcement personnel with medical clearance are expected to participate.

Employees would be tested twice annually at 6 month intervals to determine levels of achievement toward individual goals.

FY 86 Priority Action Plan

Division - Enforcement
Priority - Colstrip Warden

A. Issue

Since the late 70's, our Department has been trying to obtain an additional state game warden for the Colstrip area due to the impacts of energy development. First, we tried and failed to obtain funding from the Coal Board. On a second try they agreed to the need, but recommended that the legislature fund the position. We were finally successful during the 85 session in obtaining an additional FTE and authorized \$40,901 in funding from hunting and fishing license dollars.

B. Objective

Due to the impacts of Coal development and the construction of Colstrip plants 3 and 4 by Montana Power, there has been a significant increase in the number of wildlife related violations. Documentation shows an increase of 300% in the number of violations in the Colstrip area since the onset of mining in 1973. The area in and around Colstrip saw a population increase from a hundred or so to almost 5,000 residents at the present time. This is a sizable community for eastern Montana.

C. Approach

July 1, 1985 a warden will be stationed in Colstrip. His main priorities would be:

1. Establish an effective PR program in the area and acquaint the public with the Department's programs and policies.
2. Work with the surrounding landowners to alleviate problems experienced in the past with trespass, spotlighting, and littering.
3. Maintain optimum visibility, which will serve as a deterrent to those who are concerned only with their own interests.
4. The Colstrip area consists of approximately 75% private land, 19% public, and 6% state lands. A top priority should be to initiate efforts to maintain and increase good landowner-sportsmen relations to prevent the loss of free public hunting.

5. Assisting landowners with game depredation problems would be another priority. The recent problem on Sarpy Creek points out the need for "on the ground" contact.

D. Performance Measures

1. Evaluation would be submitted by the warden sergeant and warden captain on the standard personnel performance evaluation form.
2. The best measure of the Colstrip wardens effectiveness will come from how the public responds to his programs.

601/2

ENFORCEMENT DIVISION

EVALUATION OF ILLEGAL PURCHASE OF RESIDENT LICENSES BY NON-RESIDENTS

STRATEGY - initiate a study to determine the extent of non-residents illegally purchasing resident licenses. Cooperate with the Wildlife Research Unit in Bozeman to assist in their surveys, and to research methods of using their information data bank and computers to determine the percentage of illegal licenses sold. With the complete sellout of 17,000 non-resident combination licenses in only six days, the Enforcement Division feels that many will illegally purchase resident licenses to hunt this fall. We have documented a number of cases where residents have provided addresses and other information so their non-resident friends or relatives could illegally purchase resident licenses. We feel the people of Montana are being cheated out of thousands, if not millions, of dollars annually by this practice. We need to determine the extent of the problem.

TARGET PROGRAM/ELEMENT - Fish, Wildlife and Parks.

- OBJECTIVES
- 1. Appoint State Game Warden Jim Heck of Bozeman to initiate a study to determine the extent of non-residents purchasing resident licenses.
 2. In cooperation with Research Bureau Chief, John Weigiand, and Biologist John Cada, study new methods whereby license agents could remit a legible copy in a more timely manner. Study how the computer could be used to separate legitimate license buyers from illegitimate.
 3. Determine the percentage of illegal license buyers in order to evaluate how large a problem we are dealing with.
 4. Compile a summary of research/evaluation efforts compiled in other states, especially Colorado, on the problem of non-residents purchasing resident licenses.
 5. Determine how the computer could be used to key on certain items, like phone number, to kick out those resident conservation licenses that are suspect.
 6. Formulate a method to be used by the field warden to investigate a residency violation whereby the optimum use is made of his time and travel.

7. Many wildlife survey letters are returned undeliverable. Determine what percentage of those letters are in fact to non-existent addresses.
8. Use the computer to supply the field warden with a computer listing of those conservation license holders in his warden district that were listed as suspect.

PRIORITY LEVEL - High

RESPONSIBILITY - Enforcement - Wildlife Research

PROJECT TYPE AND HISTORY - Some redirection may be necessary within the Enforcement Division to fully implement these efforts into workable enforcement programs. Additional funds may be needed for Enforcement and Wildlife research to set up computer programs. No additional FTE's are contemplated at this time. This program could eventually pay for itself in increased fines and penalties.

This project would be started immediately upon approval, and implemented by September 1, 1985.

603/41

ENFORCEMENT DIVISION

EVALUATION OF THE METHODS OF ISSUING
DUPLICATE LICENSES

STRATEGY - to develop a systematic method of issuing and evaluating the legitimacy of duplicate licenses purchased by sportsmen. Cooperate with the Wildlife Research Lab in Bozeman to study methods of using the computer to provide printouts to the field wardens for ease of investigation.

TARGET PROGRAM/ELEMENT - Fish, Wildlife and Parks.

OBJECTIVES - 1. At the end of the 1984 license year, the following number of duplicate licenses were found to be sold:

- a) \$2.00 duplicates.....1,121
- b) \$3.00 duplicates..... 11
- c) \$4.00 duplicates..... 21
- d) \$5.00 duplicates.....3,196

Potentially, for \$5.00, a person can purchase over \$101.00 worth of resident licenses. At the present time we have no easy way to check if he actually purchased the licenses he claimed to have bought.

- 2. Duplicate licenses in the past were sold through the various license agents. Enforcement personnel felt that many persons were abusing the system, so only wardens were allowed to sell them. Now we are finding that during the fall when field wardens are extremely busy, people request the wardens to issue duplicates. Also, they do not have the time to thoroughly check on the affidavits as should be required.
- 3. The sale of duplicates in a large warden district with many small communities results in extensive manpower and travel to accommodate the public.
- 4. It has been proposed that duplicates only be sold through the regional offices or Helena. This would only inconvenience the public.
- 5. Most wardens feel that the price of duplicates is too low. Many feel that actual price should be paid. A number of sportsmen are found to be "losing" their license year after year. They know we have no way of checking on them at the present time.

6. Enforcement staff recommends a study be initiated by State Game Warden Jim Heck in conjunction with a study on illegal purchase of resident licenses. A study to determine how computers could be used to aid field enforcement personnel in checking on persons buying duplicate licenses.
7. Submit recommendations, after a study period, on changes we can make in the way we issue duplicate licenses.

PRIORITY LEVEL - High

RESPONSIBILITIES _ Enforcement and Wildlife Research Lab

PROJECT TYPE AND HISTORY - some redirection of time and effort may be necessary within the division to fully implement these efforts into ongoing enforcement programs. No additional FTE's are authorized to date. Project to be initiated upon approval by directors staff. Implementation by September 1, 1985.

603/42



WILDLIFE

The Wildlife Division is responsible for game management including operation and maintenance of wildlife management areas and survey, inventory, and research on the state's wildlife.

The legislature granted the Wildlife Program eight budget expansions which add 5.35 FTE:

1. \$150,826 and .5 FTE for a hunter preference survey that will assist the department in planning and management of hunting.
2. \$117,111 and 1.25 FTE for monitoring trends and providing biological evaluations of grizzly and black bear populations to determine and justify the allowable rate of harvest.
3. \$415,051 to refine predictive abilities of the department in relation to deer, elk, and antelope. This will improve management and avoid peak and crash cycles in these game populations.
4. \$145,425 and 2.10 FTE for pilot programs to assist landowners who open their lands for hunting by helping the landowner assign hunters and patrol his lands.
5. \$64,348 and .5 FTE to study populations of furbearing animals to set quotas properly.
6. \$40,814 to evaluate the department's weed management policy.
7. \$60,971 and 1.0 FTE to put a computer programmer in the Bozeman wildlife research office.
8. \$90,200 to buy out federal equipment used on wildlife management areas.

An additional \$25,145 is added for relocation of employees bringing the total to nearly \$50,000 in the biennium for this purpose.

Equipment budgeted is listed in table 11.

Table 11
Wildlife-Equipment

	Fiscal 1986	Fiscal 1987
Checking Station Trailer	\$ 20,500	\$ -0-
Radio Transmitters	28,868	26,375
Tractor and Attachments	47,000	2,601
Horses, Trailers, Saddles	1,000	4,800
Snowmobiles	6,000	6,000
Motorcycles	2,000	2,000
Boats	-0-	600
Other	3,292	3,092
Modifieds	134,600	33,150
Total	<u>\$243,260</u>	<u>\$78,618</u>



WILDLIFE DIVISION

GRIZZLY/BLACK BEAR TREND MONITORING

FY 86 \$60,676 FY 87 \$56,660 (Continuing to expand)

Provide funding to supplement current grizzly bear and black bear studies (research and management) and initiate a new grizzly bear study in northwest Montana.

Target Program/Element - Grizzly Bear, Black Bear

Objective - Northwest Grizzly Study

To determine population characteristics of grizzly bears in the South Fork study area and evaluate the effects of mortality on the short and long term status of the population.

Yaak River Drainage Black Bear Study - Region One

To assess the population characteristics of black bear in the study area and evaluate the effects of various mortality rates on overall population levels.

Beartooth Black Bear Study - Region Five

To assess the population characteristics of black bear in the study area and evaluate the effects of various mortality rates on overall population levels.

Black Bear Management Study

To analyze age structure information gathered from mandatory black bear tooth collections together with harvest information to evaluate population status and management strategies for black bear area statewide basis.

Cabinet Mountains Grizzly/Black Bear Study

Refer to ongoing priority project.

Rocky Mountain Front Grizzly Study

Refer to ongoing priority project.

Aversive Conditioning Study

To implement trial use of aversive conditioning techniques as a measure to reduce grizzly/human conflicts

Priority Level - Very High

Responsibilities - Wildlife

Project Type and History - This project was presented in EPP (FY 86 \$106,426; FY 87 \$104,179) and has been approved by the subcommittee at a reduced funding level (FY86 \$60,676; FY 87 \$56,660). Since the northwest grizzly study is projected to cost \$100,000 per year, the reduced funding approved by the subcommittee is insufficient to fund this priority and still continue all other projects.

We would, therefore, recommend delay of the northwest study until FY87 unless redirection from other department sources can replace that amount (FY 86 \$45,570; FY 87 \$47,519) removed by the subcommittee. Delay will allow continuation of the Cabinet Mountains Study (\$30,500), Rocky Mountain Front Study (Hall Creek Phase - \$20,500) and implementation of black bear studies (Yaak Study \$13,500) and black bear management \$5,000. Aversive conditioning projects can be funded utilizing existing current level funding (Border Grizzly Project \$36,000). The Beartooth black bear study can be funded under current level and from a grant from Safari Club International.

WILDLIFE DIVISION

CABINET MOUNTAINS AND ROCKY MOUNTAIN FRONT GRIZZLY STUDIES
FY 86 \$180,000 FY 87 \$170,000 (Continuing)

Fund continuation of grizzly research and development of management guidelines in the Cabinet Mountains and Rocky Mountain Front areas of Montana. Both studies are projected to continue for two more years in the field with a six month data analysis phase in FY 88.

Target Program/Element - Grizzly Bear

Objective - Cabinet Mountains Grizzly Study

To determine habitat use, distribution and movement of grizzly bears in relation to the Forest Service cumulative effects analysis and the impacts of mining activities. To evaluate black bear ecology in the Cabinet Wilderness area.

Rocky Mountain East Front Study

To review and analyze previously accumulated data on grizzly bears; to further delineate and define essential habitat and important use areas; to determine impacts associated with oil and gas exploration and other human activities and to make recommendations to protect and maintain grizzly populations and habitat.

Priority Level - Very High

Responsibilities - Wildlife

Project Type and History - The Rocky Mountain Front study began in 1979 following initial grizzly bear research in the area by the Border Grizzly Project which was initiated in 1977. The study is now shifting emphasis to the southern portion of the study area to obtain population information in a probable low density portion of the habitat. Funding for FY 86 has been secured from current level (wildlife division), U. S. Forest Service and U. S. Fish and Wildlife Service sources to accomplish these objectives. However, our emphasis should also be directed toward pre-drilling bear information at the Hall Creek site in the northern portion of the study area. This effort must be initiated this spring to be useful in evaluating the impacts of this development. Funding for this phase will require utilization of a portion (\$15,000) of the EPP allocation for bear or redirection from other department sources.

The Cabinet Mountains Grizzly study is beginning the third year of a projected five-year study. Emphasis has been directed toward spring trapping efforts to build a sufficient sample size of grizzly for habitat use evaluation. Continuation of trapping

efforts together with monitoring of female black bear for baseline information applicable to future girzzly cross-fostering attempts will be emphasized in FY 86 and 87. Funding will be secured from private industry, Forest Service and U. S. Fish and Wildlife Service. An additional \$10,000 in EPP (subcommittee approved) dollars will be required in each of the next two fiscal years.

WILDLIFE DIVISION

FY 86 BLACK BEAR MANAGEMENT PLAN
\$6,000 FY 87 \$6,000 (Continuing)

Develop a statewide black bear management plan by January 1989 utilizing age structure information from tooth collections and pertinent harvest and research study data.

Target Program/Element - Black Bear

Objective - to implement statewide coordinated harvest strategies for black bear by the spring of 1989.

Priority Level - high

Responsibilities - Wildlife

Project Type and History - Beginning in 1984 a voluntary regulation was implemented to request black bear hunters to turn in the premolar harvested black bear for aging purposes. This regulation was made mandatory for a three-year period beginning the spring of 1985.

The information collected during this three-year period together with past and future harvest information and pertinent research data will allow for development of a statewide management plan. The project is listed as a priority for FY 86 to develop the initial project plan so all necessary data is collected in a coordinated fashion to allow for statewide analysis following the third year. Funding during FY 86 and FY 87 (\$6,000) has been approved through the EPP process (refer to "Grizzly, Black Bear Trend Monitoring").

3/26/85

WILDLIFE DIVISION

PREDICTIVE POPULATION MODELING - ELK, DEER ANTELOPE
FY 86 \$207,285 FY 87 \$209,020 (Continuing)

This priority will be addressed by continuing and initiating work on predictive population models for deer, elk and antelope populations in core representative habitat areas within regions that have the most potential for socio-economic conflict with these target species. This will involve collecting field data by marking and conducting aerial and ground evaluations to verify model variables with subsequent extrapolation to other regional habitats and big game populations not modeled to date. This will be a joint management and research effort. As "non-fit" areas related to the models are identified in the future, additional new modeling may be needed to continue to refine our management.

Target Program/Element - Deer, Elk and Antelope

Objective - The implementation of this priority will 1) help establish appropriate harvest levels to balance sportsmen and landowner tolerances with biological requirements; 2) allow more stabilized population levels and harvest levels; 3) reduce ongoing department expenditures on game damage and aerial surveys; and 4) provide benefits in the form of recreation and local economic gain.

Priority Level - Very High

Responsibilities - Wildlife, Field Services, Enforcement

Project Type and History - This project has been approved by the joint subcommittee as an EPP (Modified) project in this current legislative session. There are 27 EPP projects that relate to this topic, however, representative projects which depict the nature of the approved EPP package are as follows:

W-2-03; W-5-01; W-6-06; W-7-03; W-8-07; W-8-05; W-8-03;
W-1-01; and W-8-44.

Some redirection within the division may be necessary to fully integrate the results of this work into ongoing management programs. No additional FTE's will be required to implement this priority. The intention of this effort will be to focus on deer in Regions 3, 4, 5, 6 and 7; elk in 1, 2, 3 and 4 and antelope in 4, 5 and 7.

WILDLIFE DIVISION

LANDOWNER COOPERATIVE MANAGEMENT AREA PROGRAM
FY 86 \$72,705 FY 87 \$72,720 2.10 FTE

Fund and implement a block management program to harvest white-tailed deer on private land in river bottom habitats utilizing temporary labor to run the day to day program operations.

Target Program/Element - White-tailed Deer

Objective - to provide an option for hunting white-tailed deer on private land during times that livestock are on mountain summer ranges. Also to assist landowners in handling large numbers of hunters on small or confined habitats.

Priority Level - Medium

Responsibilities - Wildlife, Enforcement

Project Type and History - This project was presented in EPP and funding has been approved by the joint subcommittee. This project continues and expands on a pilot project conducted last year in the Twin Bridges area. This will continue to be an experimental project. An attempt will be made to get broader participation by both landowners and hunters and to reduce the cost per deer harvested to a reasonable level. The department would assume the responsibility for assigning hunters and patrolling cooperating ranch lands. In exchange, private landowners would allow a certain amount of hunting on their lands.

3/26/85

WILDLIFE DIVISION

STATEWIDE FUR PROGRAM

FY 86 \$32,535 FY 87 \$31,813 (Continuing)

Provide funding to supplement the continuation of bobcat research in eastern Montana, and initiate a Beaver Ecology Study and an Otter Study in Western Montana. In addition, a fisher transplant will be conducted in the Cabinet Mountains Wilderness.

Target Program/Element - Furbearers

Objective - Eastern Bobcat Study

To determine the reproduction and survival parameters of a bobcat population in a representative habitat of eastern Montana with emphasis on the relationship of dispersal and harvest to overall population levels.

Western Beaver Ecology Study

To determine productivity and allowable harvest rates for beaver in western Montana habitats including an evaluation of beaver transplants and alternative harvest strategies.

Northwest Otter Study

To determine the population status and distribution of otter in northwestern Montana.

Fisher Transplant

To transplant fisher into unoccupied habitat in the Cabinet Mountains Wilderness in Region One.

Priority Level - High

Responsibilities - Wildlife

Project Type and History - These projects have been developed as fur program priorities in current planning efforts as well as presented in EPP (W-8-28, W-8-29). The funding has been approved by the joint subcommittee.

The continuation of the eastern bobcat study which was initiated in FY 84 is critical to a thorough understanding of bobcat populations and alternative harvest strategies for habitats in eastern Montana.

Funding will be accomplished through redirection of wildlife division current level (\$9,000) in combination with new EPP (\$6,000) in FY 86.

The western beaver ecology study is projected as a long term six year study (three Master's programs) to develop management strategies for beaver in various habitats of western Montana. Overtrapping of beavers in vulnerable habitats and the effectiveness of beaver transplants and alternative harvest regulations will be evaluated. Funding will require \$12,000 EPP dollars in FY 86.

The northwest otter study will emphasize population status and distribution of otter in northwestern Montana. Th objective will be to establish baseline information for justification of future seasons in light of CITES requirements. Funding will require \$11,000 EPP dollars in FY 86.

The fisher transplant is an effort to evaluate the effectiveness of transplants in re-establishing fisher in unoccupied habitat. Fisher will be acquired from the state of Minnesota or British Columbia. The success or failure of this effort will determine its applicability for future re-establishment of fisher populations in western Montana. Funding will be accomplished with new EPP dollars (\$3500).

3/26/85

WILDLIFE DIVISION

BIGHORN SHEEP LICENSE AUCTION
(No additional funds required)

Develop the procedures and criteria for auction of a bighorn sheep license during FY 86 for the 1986 hunting season.

Target Program/Element - Bighorn Sheep

Objective - to develop the procedures necessary for auction of a bighorn sheep license on an annual basis and to establish criteria for expenditure of the funds received for bighorn sheep management.

Priority Level - High

Responsibilities - Wildlife, Conservation Education, Centralized Services

Project Type and History - We anticipate the 1985 legislature will pass the bighorn sheep auction bill now pending and the Governor will approve it. The bill establishes an earmarked account providing funding through an auction of one license. The procedures must be established to set up the auction on an annual basis and criteria must be developed for expenditure of these funds in future bienniums. This project can be funded utilizing current level Wildlife Division dollars.

WILDLIFE DIVISION

WETLAND DEVELOPMENT AND ENHANCEMENT
FY 86 \$5,755 FY 87 \$44,349 (Continuing)

The development of the contract for selecting the artwork and publisher for the state waterfowl stamp and selection of the Advisory Board for the Wetland Habitat Program will be accomplished. The criteria for project proposal selection will be developed for implementation into the Ducks Unlimited MARSH and U. S. Habitat programs.

Target Program/Element - Waterfowl

Objective - to initiate the waterfowl stamp legislation passed by the legislature and implement a wetland habitat development and enhancement program directed at achieving the strategic plan objectives of 5.0 million ducks in the fall flight.

Priority Level - Very High

Responsibilities - Wildlife, Centralized Service

Project Type and History - This project was presented in the EPP; W-8-40 and W-8-41; during our EPP development process. Funding was reduced to the above levels to initiate the program and develop funding authorization requests for the next biennium. The formats for artwork contracting will be developed in FY 86. Actual project guidelines and baseline information such as aerial photograph and water rights research will be completed for project proposals. An overall habitat program will be developed, outlining the specific goals for each category and the relationship to ongoing Ducks Unlimited programs in FY 87.

3/26/85

WILDLIFE DIVISION

GRIZZLY BEAR ENVIRONMENTAL IMPACT STATEMENT
FY 86 \$20,827 FY 87 No Funds Needed

Develop a preliminary draft grizzly bear programmatic EIS for public review and comment, issue draft statement, conduct public hearings and attempt to finalize the EIS by January, 1986.

Target Program/Element - Grizzly Bear

Objective - to finalize the grizzly bear EIS by January 1986 so the ongoing management program can be evaluated for possible refinement and future seasons can be established for hunting.

Priority Level - Very High

Responsibilities - All Divisions - Wildlife Division Lead

Project Type and History - This project was initiated in FY 85 to help restore the department's position as the lead agency in the management of grizzly bear in Montana and evaluate our ongoing program. The initial budget utilized one-fourth of the Endangered Species biologist position and \$2,000 operations. Supplemental funding was obtained through redirection of department funds to hire two assistants, a part-time secretary and provide additional necessary operations due to the extremely tight time schedule.

During FY 86, public comment will be received both on the preliminary draft and the draft statement. In addition public hearings will be necessary following dissemination of the draft. The final EIS should be completed by January 1986. We anticipate need for a part time secretary (Grade 7) 0.25 FTE's, an assistant (Grade 8) .5 FTE's and \$10,000 operations in addition to the current level of funding (.25 FTE Grade 15 and \$2,000 operations) in the Wildlife Division. Redirection is necessary to fully fund this project and meet the demands of the time schedule due to the complexity and magnitude of this effort.

WILDLIFE DIVISION

INFORMATION-EDUCATION ON LEAD POISONING AND NONTOXIC SHOT (STEEL)FY 86 \$10,000 FY 87 Continuing to Expand

The successful implementation of a nontoxic shot regulation for waterfowl hunting requires the use of public education directed to the need and the method for reducing plumbism losses. Programs need to be funded for development of information and education programs, contracting for technical expertise outside the department, conducting seminars and training of department personnel for giving shooting clinics to the public.

Target Program/Element - Waterfowl

Objective - to inform and educate the public on the need for nontoxic shot regulations so that an implementation program of nontoxic shot for waterfowl hunting statewide can be initiated to reduce plumbism in waterfowl.

Priority Level - Very High

Responsibilities - Wildlife, Conservation Education, Field Services

Project Type and History - This project was not part of the EPP process and will require a department redirection of funds. The steel shot program has recently resurfaced as a major issue on the flyway and national scene. The political implications over this issue are currently being felt in Montana. The states are left with the responsibility of costs and implementation regardless of which avenue is pursued. Montana has opted to utilize its resources to first educate the hunting public before implementing a regulation rather than spending money in court to defend the action or proving an already known fact that lead is toxic to waterfowl. Steel-shot shooting clinics for department personnel alone will cost \$5,500 in FY 86. Training of three department people to conduct the shooting clinics will be an estimated \$1500 each.

3/25/85

WILDLIFE DIVISION

GAME RANGE ACQUISITION AND CONSERVATION EASEMENT PROGRAM
FY 86 and FY 87 \$1,000,000 Total (Continuing)

Acquire wildlife habitat by federal acquisition, conservation easement or trade.

Target Program/Element - Wildlife (Big Game Primarily)

Objective - Increase, preserve and enhance wildlife habitat.

Priority Level - Very High

Responsibilities - Wildlife, Parks

Project Type and History - This project was presented in the capital program to the Long Range Building Committee in the 1985 legislature and funding was approved by the joint subcommittee. This is an ongoing program which will be directed by the revised division priority list and acquisition criteria.

WILDLIFE DIVISION

QUALITY HUNTING OPPORTUNITY EVALUATION
No additional funds required FY 86

Instruct deer and elk species committees to prepare an overview of the current diversity of hunting opportunity available in Montana for deer and elk to be presented to the Fish and Game Commission March 1986. Develop a statewide plan for addressing the issue of quality hunting opportunity based on the above overview, and make recommendations for implementation.

Target Program/Element - Deer, Elk

Objective - to better educate the public on the opportunities for diverse recreational experience in Montana in terms of deer and elk hunting and to address through regulations and input to public land management, areas which do not have reasonable opportunity for harvesting larger bulls or bucks.

Priority Level - Medium

Responsibilities - Wildlife, Conservation Education

Project Type and History - This project has some relation to W-5-09 but is not intended to replace it. This is in response to a Fish and Game Commission mandate based on public response to a brief questionnaire on the subject, conducted during the 1985 season setting public hearing process. This effort will require several meetings of species committees and wildlife managers, however, additional funds are likely not needed since this work can be done concurrently with other management activities.

3/26/85

WILDLIFE DIVISION

ADDITIONAL PERMANENT DIVISION SECRETARY

FY 86 \$7,387 FY 87 Continuing with Possible Expansion

Fund salary and benefits for an additional Grade 8 secretary, 0.5 FTE for the Helena office to assist with the heavy clerical workload. Space is available in the main wildlife division office.

Target Program/Element - All Wildlife Programs

Objective - to relieve the intense pressure on existing clerical staff and help keep up with the excessive workload without existing staff working an inordinate amount of compensatory time, to improve morale and to become more efficient in handling necessary activities.

Priority Level - Very High

Responsibilities - Wildlife

Project Type and History - This need was not part of the EPP project requests because of the recent change in division administrator. The wildlife division has the 0.5 FTE which can be redirected within the division. However, the dollars are requested for department redirection. If Esther Shoquist retires during FY 86, this position could become full time after Esther's benefits payout; but likely not before FY 87. The other .5 FTE and accompanying dollars could then be redirected from Freezout to Helena to complete the position leaving 0.5 FTE at Freezout.

WILDLIFE DIVISION

ONGOING DEPARTMENT WEED MANAGEMENT PROGRAM
Current Level Funds will be Utilized

Redirection and continuation of the department ongoing weed management program.

Target Program/Element - Department Owned Lands

Objective - to disseminate information and track progress towards implementing Montana's new weed laws.

Priority Level - Medium

Responsibilities - Wildlife, Parks, Fisheries

Project Type and History - The changes in Montana weed laws passed by the 1985 legislature will require an increased effort in the department weed management and control activities. This will involve disseminating information on the new laws and setting up a standardized questionnaire to retrieve tracking information. Current lead funds will be utilized with possible re-direction by some divisions. This will be integrated with the EPP Coordinated Weed Control project as appropriate.

3/25/85

WILDLIFE DIVISION

COORDINATED WEED CONTROL

FY 86 \$20,395 FY 87 \$20,419 (Continuing)

Fund an expanded statewide weed control program

Target Program/Element - Wildlife

Objective - to coordinate with county weed board an implementation of the new weed laws.

Priority Level - Medium

Responsibilities - Wildlife, Parks

Project Type and History - this project was submitted in EPP and funding for it was approved by the joint subcommittee. Because of the new weed legislation passed this year, there will be an increased need to coordinate weed management activities with county weed boards and adjacent landowners. Additional requests will be received to form action committees and initiate cooperative projects. This will entail increased meetings, mapping of weed infestations and intensified management on our lands by chemical, mechanical and biological control methods.

WILDLIFE DIVISION

HUNTER PREFERENCE AND VALUE SURVEY FY 86 \$71,107 FY 87 \$79,719

Fund surveys and analysis to determine hunter preferences for use of the variety of wildlife resources, wildlife values and the cost of providing opportunities within the scope of wildlife management programs. This survey compliments a companion survey to be conducted concurrently by the fisheries division.

Target Program/Element - All Wildlife Game Programs

Objective - to determine the value of Montana's game resources and the preference of sportsmen for recreational opportunity and the cost of providing these opportunities to the wildlife program. To provide a planning base for meeting demands on hunting opportunity in the future.

Priority Level - High

Responsibilities - Wildlife, Resource Assessment, Conservation Education

Project Type and History - This project was submitted as F-8-01 in the EPP process and funding has been approved by the joint subcommittee. The department's own planning process lacks the parameter for evaluating opportunity and values as a result of management decisions. Federal land management agencies in their planning process use economic factors in evaluating the impacts of resource allocation decisions. The project would provide the input necessary to equate wildlife values with those of other market commodities.

3/26/85

WILDLIFE DIVISION

NORTHWEST POWER ACT: WILDLIFE MITIGATION
FY 86 \$360,000 FY 87 (Continuing to Expand)

To continue to meet our responsibilities for implementation of the Northwest Power Planning Council's fish and wildlife program by implementing wildlife mitigation projects at Libby, Flathead and Hungry Horse Dams as they are funded by Bonneville Power Administration and other federal agencies.

Target Program/Element - Big Game and Waterfowl

Objective - 1) to continue the bighorn sheep habitat and travel corridor improvement project at Libby Reservoir; 2) to continue the Canada goose operational impact analysis and mitigation planning in cooperation with the CSK tribes on Flathead Lake; 3) to initiate one additional priority wildlife mitigation project at Hungry Horse and one at Libby involving habitat improvement and protection.

Priority Level - High

Responsibilities - Wildlife, Fisheries

Project Type and History - These projects are funded by the Bonneville Power Administration and were developed based on recommendations to the Northwest Power Planning Council in the preparation of their fish and wildlife program. Comprehensive mitigation plans have been developed with associated costs and will soon be up for Council approval. Upon approval, projects within the mitigation plans will be funded by Bonneville Power Administration, one at a time over a period of years. It is anticipated that two new projects could be initiated in FY 86 to supplement our two ongoing projects as described above. No redirection will be needed at this time. A coordinator position jointly funded by the U. S. Forest Service may be requested in the EPP process for the next legislative session.

PARKS AND RECREATION

Parks and Recreation is responsible for operation and maintenance of the state park system and its parks, recreation areas, monuments, recreational waterways, trails, and fishing access sites. It administers the federal Land and Water Conservation Funds and snowmobile recreation programs and provides grounds maintenance for the capitol complex.

Nineteen program expansions were approved for parks and recreation adding a total of 13.11 FTE. These modifications are grouped into three general categories: (1) operation, maintenance and development of parks; (2) snowmobile programs; and (3) recommendations of the Legislative Auditor.

The department received approval of 14 program expansions for operation, maintenance, and development of parks. These are listed Table 12.

Table 12
Projects for Operation, Maintenance and Development of Parks

Project	FTE	Cost	
	Fiscal 1987	Fiscal 1986	Fiscal 1987
1. Landscaping	1.00	\$ 29,125	\$ 28,113
2. Fishing Access-Region 3	.25	3,640	3,643
3. Park Manager-Region 6	.50	21,469	19,829
4. Coal Tax Parks Operation & Maint.	2.11	53,547	45,921
5. Recreation Sites-Regions 2, 5, 7	2.30	40,861	38,042
6. Recreation Fee collections	2.72	42,860	38,776
7. Land Based Parks	2.26	60,003	50,012
8. Lone Pine Park	1.00	14,893	14,610
9. Weed Control	-0-	10,608	10,608
10. Barnack Interpreter	.15	2,561	2,500
11. Sommers Rest Area	.39	17,544	7,546
12. Newlan Creek	.10	2,690	1,867
13. Capitol Complex Mapping	.33	6,240	5,307
14. Anaconda Stack	0.00	2,500	2,500
Total	<u>13.11</u>	<u>\$308,541</u>	<u>\$269,274</u>

The appropriation allows \$407,690 of snowmobile fuel tax funds to be transferred to establish a proprietary fund for snow grooming equipment replacement. There is appropriated \$200,000 from the newly established account for purchase of snow groomers.

Two modifications are approved as a result of recommendations of the Legislative Auditor. The first is the expending of \$52,000 to appraise cabin sites on Canyon Ferry and Painted Rocks Reservoirs to establish appropriate lease rates. The second is \$81,636 for 2.72 FTE to increase fee collections from users of state parks.



In an effort to improve signing of recreation sites, \$22,000 is allowed for repair, replacement, and installation of signs at parks and recreation sites. Funds for security protection of department facilities are increased in excess of \$20,000. For the purpose of appraising lands exchanged or sold by the department, \$5,000 per year was added. Consulting services were increased by \$9,000 per year.

The cost of maintenance of the capitol grounds is set at \$169,542 in fiscal 1986 and \$155,305 in fiscal 1987. The fiscal 1986 amount includes \$21,100 for a snowplow and sander.

Equipment authorized in the program is listed in Table 13.

Table 13
Recreation and Parks-Equipment

	<u>Fiscal 1986</u>	<u>Fiscal 1987</u>
Mowers and Weedeaters	\$ 43,040	\$ 42,840
Tractors	17,050	43,000
Snowplow and Sander	21,100	
Highband radios	7,900	8,300
Trailers		3,750
Weed Sprayers	3,750	102,000
Modifieds	<u>140,267</u>	
Total	<u>\$233,107</u>	<u>\$199,890</u>

FY 1986 Priority Action Plan

Division: Parks

Priority: Improve Parks System Site Maintenance

Issue

While several issues are embodied in an improved site maintenance program, the most important is the ongoing concern for the lack of public ability to use certain park sites. This has been due to several factors: (1) insufficient funding to properly maintain the sites or even to "open" them with appropriate services; (2) serious vandalism at several sites, which could not be mitigated with previous funds available; (3) maintenance at low levels so as to make some sites unattractive to public use. As importantly, Parks natural resources have been eroded for lack of sufficient manpower and funding to properly maintain sites. This issue is a major Division priority as addressed in the Department Strategic Plan on page 64.

Objective

The objectives are several: (1) to increase visible maintenance efforts to deter vandalism, thus increase visitation through attractiveness of site; (2) to increase level of user satisfaction through properly maintained sites and facilities at such sites; (3) to protect natural and cultural resources and the Department's investment in these at identified sites.

Approach

A total of 7.17 FTE have been identified from legislatively-approved EPP projects (2.51 redirected - see Hyypa memo of 3/15/85) to accomplish improved maintenance. In addition, operations funding to support this FTE as identified in the original EPP requests has been further identified in specific project budgets for this purpose. Although not specifically identified in EPP, virtually all of the equipment request granted for fiscal 1986 will go to the improvement of Department site maintenance - e.g., mowing equipment. Every operation except Canyon Ferry and every Region except Region 6 shares in the new funding to accomplish the objectives and each will be required through the tracking process to exhibit improvement in System site maintenance. Allocated FTE and operations funds have been detailed on project budget printouts.

Example: Region 5
Cooney Reservoir, project #6543
New FTE = .30
New Operations funding = \$11,000

Effort will be tracked by Regional Parks Managers through SBAS and experimental Division reporting devices. In addition, the Budget Office (OBPP) is apparently requiring the use of a tracking system devised by

that office and administered through the payroll unit of the Centralized Services Division.

Performance Measures

While effectiveness of effort is difficult to measure quantitatively, performance will be measured by:

1. FTE and operating funds expended to improve maintenance;
2. Reported levels of user satisfaction;
3. Judgments of Parks and other regional officials as to increased levels of care and attractiveness; and
4. Level of vandalism compared with past years.

FY 1986 Priority Action Plan

Division: Parks

Priority: Improve Fee Collections at System Sites

Issue

The major reason for requests to increase fee collection at Department sites is increased revenue, thus expenditure authority, in other than the general fund and so that the Parks Division better "pays its own way." In addition, a review of past fee collection processes and the manpower available to accomplish them has shown that prime collection times have not been able to be adequately utilized. There is also the related issue of equity. With undermanned fee collection sites, the "paying public" has often witnessed the use and enjoyment of the same site by the "non-paying public." As well, a few sites with identical services and facilities have been subject to fee collections on an inconsistent basis. Fee collections are addressed on page 67 of the Department Strategic Plan.

Objective

The objective is to accomplish increased Division revenue through camping and day-use fee collections. A secondary objective is to return more revenue than the increased collection effort will cost.

Approach

As a result of the EPP request process, the 1985 Legislature allocated 2.72 FTE to the Division for fee collections beginning in FY 1986. This FTE is allocated to Regions with camping and day-use areas and to projects where fee collection procedures have been underfunded or undermanned. The two primary areas for allocation are Canyon Ferry State Recreation Area (total of 24 sites) and project 6841 and 6542 at 1.00 FTE and to Region 1 (four sites with need for increased collections exhibited in project 6141). The FTE was added to existing position numbers at Grade 5 levels in a few cases, but in most, new position and position numbers were created with the primary or single responsibility given as fee collection. Effort under this new FTE will be tracked by Regional Managers through SBAS and as printed out on the project budget sheets; the Division is also experimenting with several tracking devices. The Budget Office (OBPP) is also apparently requiring a tracking procedure through the payroll section of the Centralized Services Division.

Performance Measures

Because a statistically valid percentage increase in fee collections cannot be determined, the performance measure will be the data generated from the tracking system(s) which exhibits the increased effort made at fee collections and a comparison of fees collected at sites served by the new FTE between the fiscal 1985 and 1986 Parks seasons. This information will be compiled and described in a year-end report.

FY 1986 Priority Action Plan

Division: Parks

Priority: Upgrade Signing at Parks System Sites

Issue

Legislative Auditors and others have commented to the Department that a number of owned sites (primarily Fishing or Sportsman Access Sites recently acquired and not developed) have no identification or are without postings of rules and regulations for use. Such signing is important for several reasons, among them to exhibit the recreational opportunity presented by the Department. This issue is addressed in several places on the Department Strategic Plan, notably page 69.

Objective

The primary objective is to identify Department sites presently without identification. Secondary objectives are to: (1) encourage public use through identification; and (2) ensure such signing is attractive and long-lasting.

Approach

Increased signing will be accomplished with current level budget allocated to new project 6903. The funding level for FY 1986 has been set at \$18,000. A similar allocation has been made to continue the project in FY 1987. Sign construction will be accomplished either by the Parks Division Sign Shop or by contract with other State agencies or private firms. Sign erection will be accomplished either by Division personnel or by contract with private firms. Since the project does not have an FTE component, a tracking system has not been devised beyond review of expenditures as exhibited on SBAS printouts..

Performance Measures

Effectiveness of effort will be measured by the number of sites which receive new (first-time) signing in FY 1986 and judgments by Division staff as to efficiency of effort under existing budgetary and time constraints. The information will be reported in July of 1986.

FY 1986 Priority Action Plan

Division: Parks

Priority: Landscape Architect/Capitol Complex Mapping

Issue

The workload of the Design and Construction Bureau has increased to the point that, without additional staff, high priority and necessary design and review work could not be completed. As well, no complete map of the infrastructure of the Capitol complex exists. Such a map(s) is essential both to the D & C Bureau's operation of the grounds maintenance program and to other agencies' physical care of the buildings in the Capitol complex. This issue is discussed on page 87 of the Department Strategic Plan.

Objectives

The primary objectives are to increase the level of design support for the development of Capitol complex facilities, to assist in the development of the Long Range Building Program, and to coordinate the Cultural Resources Program. In addition, a primary objective is to ensure the production of a complete and accurate map of the Capitol complex infrastructure by the end of the 1987 biennium.

Approach

The approved EPP package for FY 1986 included \$29,125 and 1.00 FTE for the accomplishment of the objectives. The 1.00 FTE will be split between projects 6891 at .25 and .75 in 6902 and will be utilized in the preparation of between 15 and 25 master site plans in the Capitol complex and on other Department sites, at least 10 preliminary environmental reviews, an unknown number of contract documents and review drawings and other engineering and approval work in the execution of Capitol Complex design and construction. Operations funding in the infrastructure mapping program will begin the biennium-long effort in terms of providing for Kelsch platting and base data development on contract with the Highway Department and others. Tracking of this effort will be accomplished by review of SBAS documentation and D & C Bureau judgments.

Performance Measures

Results will be measured by the number of documents produced against the number required to complete appropriate projects and by accomplishments within time frames established for project completion. Actual numbers of required documents and projects and production will be reported at fiscal year's end.

Final Only

FY 1986 Priority Action Plan

Division: Parks

Priority: Weed Control

Issue

Noxious and other weeds should be controlled on Department lands for several reasons. Among them: (1) The Department strategic plan indicates need for increase in public, legislative, and landowner acceptance of land acquisition and control. Weed control is necessary to maintain the "good neighbor" policy. (2) Capability of Department controlled lands to sustain wildlife and to remain usable for recreation is dependent to an extent upon weed control. (3) Weed control is a statewide priority for several Departments of State government and the private sector. Weed Control is addressed in the Parks Division component of the Department Strategic Plan on Pages 67, 69, and 73.

Objective

The objective is to accomplish increased levels of weed control and maintain those levels. A secondary objective is to lessen the number of acres affected by weed reproduction. While these objectives will be ongoing because eradication will probably never fully occur, the 1986 fiscal effort is aimed at reducing by at least one percent the number of Department controlled acres which are weed dominated and to contain the spread of weeds so no further acreage becomes weed dominated.

Approach

Weed control will be accomplished using both current level budgets and EPP budget of approximately \$10,000 split between Region 1 and Region 7 in projects 6141 at \$5,304 and 6711 at \$1,104, 6712 at \$400, 6731 at \$1,300, 6742 at \$1,000, and 6741 at \$1,500. Present personnel will be used whenever and wherever possible, and contracting with local weed management boards will continue where necessary. The primary method of weed control will be chemical; secondary methods (biological and mechanical) are also expected to be used. Mechanical methods have shown results, especially when in use for several years. Weed control will be tracked by Regional Parks Managers through SBAS and Department-developed experimental reporting devices. A weed control sub-element number will be added to each project in the Parks Division.

Performance Measures

Effectiveness of effort is difficult to measure and firm criteria for such qualitative measurements have not been developed. Performance will thus be measured by number of acres or number of sites treated, number of hours spent on treatment, number of dollars spent on treatment, and judgments about effectiveness based upon visual inspection of Department staff. This information will be compiled and included in the Department's annual weed control report.



CONSERVATION EDUCATION

This program funds public relations functions of the department, Montana Outdoors Magazine, and beginning this biennium, Hunter and Boating Safety Programs. These latter programs are transferred from the Law Enforcement Program.

The legislature approved four program expansions adding 1.25 FTE: (1) \$69,376 and .5 FTE for video taping and hunter education; (2) \$24,000 for promotional activities to increase subscriptions to Montana Outdoors; (3) \$25,541 and .5 FTE to produce hunting, fishing and trapping regulations. This work had previously been obtained through contract; and (4) \$8,094 for .25 FTE administrative aide to assist the division secretary with clerical tasks.

Over \$40,000 is added for printing costs of Montana Outdoors and Project WILD. Approximately \$27,000 is added for films and film production to expand the availability of wildlife films.

Equipment authorized for this program is summarized in Table 14.

Table 14
Conservation Education-Equipment

	<u>Fiscal 1986</u>	<u>Fiscal 1987</u>
Typewriters	\$ 832	\$ 898
Study Skins	4,545	1,000
Video Players Recorders	2,500	2,500
Films, Projectors and Related Equipment	11,692	10,206
Other	2,645	
Modifieds	<u>35,000</u>	<u>-0-</u>
Total	<u>\$57,214</u>	<u>\$14,604</u>



Division: Conservation Education

Priority: Hunter Education

A. ISSUE

Each year we certify approximately 6,000 young sportsmen as safe hunters. These youngsters then head to the field and comprise a part of our hunting population. We need to do a better job of providing information to instructors so that they in turn can do a better job of teaching our youngsters.

B. OBJECTIVES

Our objective will be to improve the quality of instruction provided to our youngsters by providing improved course content and materials. To provide more incentive for instructors we will attempt to improve our instructor awards program.

C. APPROACH

We will purchase new 16 millimeter projectors and films that are needed to improve the quality of our film library available to assist Hunter Education instructors. We will review our awards programs and make recommendations as to reasonable changes to our current system of instructor incentive awards.

<u>Projects</u>	<u>Project Manager</u>	<u>Estimated Expenditure</u>
8895	Tim Pool	\$17,000

D. PERFORMANCE MEASURES

Results will be measured by the improvements to our film library; i.e., the number of films purchased and made available to instructors and the number of new projectors purchased and made available. The Hunter Education Coordinator for the Department will also provide, by July 1, written recommendations as to ways we can most effectively improve our incentives awards program. Personal services and operational expenses will be tracked by expenditure in project number 8895.

Division: Conservation Education

Priority: Video Tape

A. ISSUE

The Department has a need to increase informational and educational efforts regarding present and future programs. Expanding use of video tape is an excellent way to accomplish this both internally and externally.

B. OBJECTIVES

Our objective will be to expand video tape productions that will result in increased internal and external understanding of Department-related issues and efforts. We will evaluate to determine the most effective use of video.

C. APPROACH

We will continue to produce television public service announcements, work with our Youth Education Coordinator to produce programs usable in schools, Hunter Education and boating safety courses, gather and supply footage for television stations as well as for future in-house uses. We will experiment with new video productions to include brief documentaries on regional projects and in-house training as the opportunity and need arise. Using dollars made available from this last legislative session we will improve our video equipment here in Helena and purchase a camera for region five.

<u>Projects</u>	<u>Project Manager</u>	<u>Estimated Expenditure</u>
8855	Mike Gurnett	\$25,000
8541	Bill Pryor	\$10,000

D. PERFORMANCE MEASURES

Criteria for measuring will, in part, be determined by numbers of public service announcements and other programs produced. Just as important will be an evaluation of the use and value of productions. An annual report will be completed which will list personal services and operational expenses incurred by project, as well as a recommendation as to the future use of our video equipment.

Division: Conservation Education

Priority: Montana Outdoors Promotion

A. ISSUE

Promotional efforts are acknowledged by experts in the magazine industry as the only means of maintaining and/or increasing magazine circulation. Increased circulation will allow us to inform more Montanans about wildlife management and conservation and about the recreational opportunities available to them through their state park system. By explaining department programs and policies through Montana Outdoors magazines, we are attempting to provide Montanans with a better base of knowledge from which to voice their opinions on future management direction. Increased circulation will also increase income generated by the magazine making Montana Outdoors more financially self-sufficient.

B. OBJECTIVES

Our objective is to increase magazine circulation and revenue through carefully designed promotional strategies.

C. APPROACH

Promotional strategies will be planned and timed to obtain the highest return rate and the lowest cost. Materials (envelopes, letters, brochures, etc.) will be designed and produced early in the fiscal year so that they can be used in various mailings at the appropriate times.

<u>Projects</u>	<u>Project Manager</u>	<u>Estimated Expenditure</u>
8858	Dave Books	\$12,000

D. PERFORMANCE MEASURES

Criteria for measuring results will be the number of new subscribers enlisted as a result of the promotional efforts and the revenue generated. We will keep track of expenditures by promotional activity and resultant subscriptions and revenues generated. An annual report will be completed by 7/15/86.

Division: Conservation Education

Priority: Regulations Production

A. ISSUE

For two years, we have contracted with a former employee to continue to produce our hunting, fishing and trapping regulations. The individual had been responsible for these regulations for approximately 20 years. We have terminated that contract and are in the process of training a full-time individual within the Conservation Education Division to handle this responsibility. Production of our regulations is very technical and complicated. The change that we have initiated is in an attempt to insure consistency in what is an annual process and improve accountability and effectiveness of all our regulations.

B. OBJECTIVES

Our objective is to produce regulations that the recreating public can understand and correctly interpret so as to clearly identify what the requirements are to be in compliance with the law. As a part of this objective, we will take a look at our current regulations and determine ways that we can improve upon them. These regulations must be produced on a timely schedule to allow availability to the public prior to season openings.

C. APPROACH

Regulations production will be accomplished using a new part-time employee and dollars transferred from the above mentioned contract. The individual in charge of the regulations will develop a plan that will: 1) identify methods and a schedule for evaluation and ultimate recommendations as to the improvement of our regulations.

- 2) Identify division/regional project coordinators.
- 3) Identify duties, tasks and responsibilities of involved individuals.
- 4) Establish time frames.

<u>Projects</u>	<u>Project Manager</u>	<u>Estimated Expenditures</u>
8859	Connie Mills	\$12,584

D. PERFORMANCE MEASURES

Feedback received from department managers, the public and co-workers will be the measuring tools to determine accuracy and acceptability of regulations as they continue to be produced. An annual report summarizing efforts and recommendations for fiscal '86 will also be used. Total manhours and operation costs will be summarized by regulation type.

ADMINISTRATION

This funds the director's office and staff and the Fish and Game Commission. It also includes the resource assessment unit and planning unit.

The legislature allowed program expansions of \$130,000 to carry out the department's responsibilities in relation to stream access and \$62,000 to pay the federal government for project expenditures not covered by federal cost sharing.

The program budget is increased \$6,000 per year to allow for increased out-of-state travel.

An expansion of data processing capabilities is accomplished with appropriation of \$155,600. This provides: (1) \$75,000 for a contract with the Natural Heritage program at the State library for a geographic information system; (2) \$56,000 for computers for four regional offices; (3) \$8,000 to provide a communications network between regional offices and Helena; (4) \$13,000 for word processing equipment in the Helena office; and (5) \$3,600 for a terminal providing access to SBAS.



FY'86 PRIORITY ACTION PLAN

Division: Director's Office

Priority: An approved redirection priority.

A. Issue

For a number of years, there has been a proposed coal mine on the North Fork of the Flathead River in the Province of British Columbia. The issue has been discussed repeatedly and recently the issue has been referred to the International Joint Commission for their consideration. The International Joint Commission was established by treaty between the United States and Canada for purposes of ensuring that neither side polluted international waters. The International Joint Commission has appointed an Investigative Board and a Department of Fish, Wildlife & Parks' representative is the U.S. Co-Chair of that Board.

B. Objective

The objective of this project is to prepare a factual report for the International Joint Commission. It is our more specific objective to retain the existing fish, wildlife and recreational values now enjoyed on the North Fork of the Flathead River.

C. Approach

Following the appointment of the Investigative Board, the Board in turn has convened technical committees whose job it is to report on specific technical features of the project. The Investigative Board will coordinate the activities of the technical committees, develop a final report from the technical committee reports and suggest courses of action or solution to the International Joint Commission. In addition to our position as the United States Co-Chair of the Investigative Board, the Department of Fish, Wildlife and Parks has two other individuals serving on the Technical Committee. In the case of the North Fork of the Flathead River, considerable baseline data exists; it is anticipated that our participation will be largely restrained to utilization of existing information.

D. Performance Measures

There are two levels of performance that can be measured. The first level will be the successful organization of the investigative process and the timely completion of the analysis. A more meaningful measure will become apparent over the long term as public actions ensure the perpetuation of the fish, wildlife and recreational amenities that characterize this area.

FY'86 PRIORITY ACTION PLAN

Division: Director's Office

Priority: An approved redirection priority.

A. Issue

The U.S. Forest Service has initiated a program known as "Limits of Acceptable Change" which was the title given to an effort directed at managing wilderness areas. The basic concept involved identifying the amount of change that would be tolerated. Subsequent monitoring would then determine whether or not those levels of change in the wilderness were being exceeded. Our Department developed an interest because much of the wilderness use was related to hunting and fishing and many of the more intensively used areas related to those activities. Also, of relevance is the fact that historically the momentum to create and retain wilderness was in a large part generated by people interested in quality hunting and fishing and finally our role as supervisors of outfitting interests expanded our necessity for involvement.

B. Objectives

What has emerged from the initial evaluation under the Limits of Acceptable Change program was the need to develop a fish and wildlife program for wilderness management. This need was seen not only by our Department but was most strongly advocated by individual wilderness users. As a result, our Department has agreed to take the lead in developing a fish and wildlife program. Our objective is to develop a draft plan for a fish and wildlife program related to management of wilderness in the Bob Marshall Ecosystem. The Bob Marshall Ecosystem includes the Bob Marshall Wilderness, the Great Bear Wilderness and the Scapegoat Wilderness and adjacent wild lands.

C. Approach

As part of the Limits of Acceptable Change process, our Department has developed a work plan for accomplishing a draft of a fish and wildlife program. That work plan included an assignment of a number of tasks to other participants. Our first step will be to assure that the other participants in fact will continue to work on this process. Specifically, there were numerous assignments of tasks to the Forest Service and most of those tasks

required some commitment of funds and manpower. This was done so that the fish and wildlife program would continue to be developed as part of the Limits of Acceptable Change process. This approach was initiated because it is essential to have the cooperation and commitment of the U.S. Forest Service. Once it is determined that all parties are still interested in pursuing this and are prepared to make the manpower and monetary commitments necessary, coordination will be established with the Department's Elk Committee and possibly its Deer Committee. The ideal situation is to approach this project as a planning effort to ensure a quality hunting experience to satisfy the perceptions of certain hunter groups and to be part of a diverse offering of hunting opportunity in Montana's future. This aspect will be in addition to the initial perception of the Limits of Acceptable Change program that was designed to protect physical aspects of the wilderness resource.

D. Performance Measures

The extent of our involvement in this effort is somewhat linked to the willingness of other participants such as the U.S. Forest Service, the Guides and Outfitters and the unaffiliated wilderness users to cooperate. Should we attain the proper level of cooperation, production of a draft plan during the biennium would represent a significant accomplishment.

FY'86 PRIORITY ACTION PLAN

Division: Director's Office

Priority: An approved redirection priority.

A. Issue

Wilderness allocation. Following the assessment of all the roadless lands remaining in the United States of more than 5,000 acres in size, the question of how to allot these public resources remains. It is the question that requires some Congressional resolution. Each state has had their respective Congressional delegation draft a wilderness bill for the individual state and those bills are then subsequently debated and acted upon by Congress. Presently, the Montana Wilderness Bill is being designed by the Congressional delegation. We have previously commented on a recommended level of wilderness to the Governor's Office. Following through with those recommendations and dealing with the evolving wilderness legislation remains to be accomplished.

B. Objectives

The objectives of our participation are to preserve as much quality wildlife habitat as possible through an appropriate wilderness allocation system. It is our further objective to preserve, where possible, a diverse total recreation spectrum that includes some recreation uses best offered by wilderness allocation.

C. Approach

Initially our approach was to participate on the Governor's Wilderness Task Force and to develop a wilderness recommendation for the Governor's Office. This has been accomplished. Because the Governor's Office only dealt with lands under consideration as part of the U.S. Forest Services RARE II process, potential wilderness areas not in that process were not considered. Generally, these were areas that were formerly identified as having potential for wilderness in the Montana Wilderness Study Act (S393). It is probable that the Governor will reconvene the Wilderness Committee to consider these S393 areas. In addition to participating at that level, it is also possible that draft legislation will come out for review and that introduced legislation will be widely debated. Our Department will quite likely work in a technical capacity advising the Governor's Office on

the merits of various proposals and providing public information on the various proposals when requested to do so.

D. Performance Measures

Our own performance in this relatively complex process will be difficult to evaluate. We will, of necessity, share a portion of the responsibility for the results. In addition to the wilderness legislation itself, we will also share the responsibility for the effect of alternate classifications that may evolve from the pending debate on this highly volatile issue.

FY'86 PRIORITY ACTION PLAN

Division: Director's Office

Priority: On-going department-wide priority.

A. Issue

In 1983, the Bureau of Land Management initiated their "Land Adjustment Program" which was designed to consolidate their fragmented land holdings to facilitate more economical management. Initially, land sales were a major part of the program. Presently, land trades are the major emphasis with only minor amounts being sold. This program has the potential to be both detrimental and beneficial to wildlife and recreational pursuits. On the one hand, valuable wildlife habitat and recreational lands can be acquired. Conversely, much of the impetus behind land trades in the eastern part of the State is for private individuals to acquire grazing lands that can be converted to small grain production. Many of these lands are very important for wildlife and their conversion to cropland could result in significant wildlife losses.

B. Objectives

The objective of our involvement in this BLM program is to review all proposed land trades for their potential impacts on or benefits to wildlife and recreation. We will strongly support those proposals which are clearly beneficial and oppose those which may result in wildlife losses. Additionally, we will suggest potential trades to the BLM which will benefit wildlife and recreation or simplify management of our Fish, Wildlife and Parks owned properties.

C. Approach

Comments for all proposed land trades and sales will be solicited from field personnel and forwarded to the Governor's Office for official comment. When suggestions for proposed trades are received from regional offices, they will be forwarded directly to the appropriate district BLM office.

D. Performance Measures

The success of our efforts will be measured by the results of the proposed trades. If we are successful in influencing specific trade proposals, our efforts will be judged successful.

FY'86 PRIORITY ACTION PLAN

Division: Director's Office

Priority: On-going department-wide priority.

A. Issue

The National Forest Management Act of 1976 requires each National Forest to prepare a land-use plan to guide all natural resource management activities and establish management standards. These plans adopt specific programs to be completed in the first decade and general management direction for five decades. The implications of these plans on our fish and wildlife resources are extremely significant since commodity extraction on National Forests could lead to habitat deterioration for major wildlife species such as elk and for a number of our blue ribbon fisheries.

B. Objectives

The objectives are to protect and preserve as much wildlife and fishery habitat as possible and to perpetuate the recreational opportunity based upon these resources. Where commodity extraction such as logging is to take place, the activity should be designed to take place in a manner that is least disruptive to wildlife and fishery habitat and recreationists using forest lands.

C. Approach

After each Forest Plan is issued, comment is requested from all field personnel associated with the particular National Forest. Comments are requested to identify the problem areas, discuss why they are problems, and suggest solutions. All comments from regional personnel are combined in a suitable format and forwarded to the Governor's Planning Task Force. In the Task Force meetings, the comments are combined with those from other agencies. Where there are conflicts, discussions are initiated to resolve the differences. Outside of this forum, requests by individuals, groups or agencies to discuss our commentary are responded to when approved by the Governor's Office.

D. Performance Measures

The initial measure of our performance will be the extent to which our comments are included in the Governor's final commentary

on each individual plan. More importantly and more difficult to measure will be the influence that the comments have upon altering the draft Forest Plans where potential impacts to fishery and wildlife resources were unacceptable. Identifying changes in the plan will be relatively simple; however, measuring impacts on the ground will be considerably more complex.