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|---|--|-------------------------------------|
| <b>Conservation and Resource Development Division</b> |  | <b>Agency/Program #:</b> 5706-23-G1 |
|   |  | <b>Division:</b> CRDD               |
|   |  | <b>Program:</b>                     |
| <b>Agency Name:</b>                                   | Department of Natural Resources and Conservation |                                     |
| <b>Agency Contact:</b>                                | Ray Beck   | 444-6671                            |
| <b>LFC Contact:</b>                                   | Representative Ripley, Representative Erickson   |                                     |
| <b>LFD Liaison:</b>                                   | Barbara Smith                                    | 444-5347                            |
| <b>OBPP Liaison:</b>                                  | Eileen Rose                                      | 444-1338                            |

**Program or Project Description:**

| Appropriation, Expenditure and Source |            |            |            |            |   |
|---------------------------------------|------------|------------|------------|------------|---|
| Fund Name:                            | 2008       |            | 2009       |            | Approp & Expenditure numbers are as of October 31, 2007 |
|                                       | Approp.    | Expended   | Approp.    | Expended   |   |
| General Fund                          |            |            |            |            |   |
| State Special                         |            |            |            |            |   |
| Federal Funds                         |            |            |            |            |   |
| <b>Total:</b>                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |   |

**Goal(s):**

Provide watershed (health) assistance to Conservation Districts and Watershed groups.

**Performance Measures :**

1. Assist with the development, technical and financial assistance of watershed activities to address natural resource issues on a watershed basis.
  - a. administer 15-20 watershed planning and assistance grants
  - b. coordinate and participate in 6 watershed education events
  - c. conduct 3 stream assessments or stream inventories
  - d. conduct training workshops
  
2. Assist the Yellowstone River Conservation District Council and the Missouri River Conservation District Council carry out plans to improve and protect Montana's largest rivers.
  - a. secure federal assistance as needed to meet work plan goals
  - b. identify 4 river improvement projects seek funding and implement them
  - c. assist in administration efforts such as contracting, financing and project
  - d. implementation to implement projects
  - e. attend technical advisory meetings and other meetings as needed to work on the projects

| 2009 Biennium Significant Milestones: | Completion Dates |        |
|---------------------------------------|------------------|--------|
|                                       | Target           | Actual |
| 1                                     |                  |        |
| 2                                     |                  |        |
| 3                                     |                  |        |
| 4                                     |                  |        |
| 5                                     |                  |        |

**Performance Report:**

See attached report from OBPP

**LFD Narrative:****EXECUTIVE CHANGES:**

- Changes to goals/initiatives: No.
- Change to performance measures: No

**LFD ASSESSMENT:**

- Goal is measureable within the biennium: Yes, it would be helpful to clarify that the performance measures are for a year or a biennium.
- Progress towards Goal: **Warning**. The narrative provides a detail of the activities that have occurred, but it does not numerically tie the information back to the performance measures.

**APPROPRIATION ISSUES:**

- Appropriation/Expenditures provided: No
- Other appropriation issues: No

**OPTIONS:**

The legislature may wish to request the performance measures be improved by adding timelines.



| Version         | Date    | Author |
|-----------------|---------|--------|
| 5706-23-G1-CW-1 | 12/5/07 | Smith  |
|                 |         |        |
|                 |         |        |

| Change Description  |
|---------------------|
| Added LFD Narrative |
|                     |
|                     |



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Goals/Objectives

**Agency Contact:** Ray Beck | **Phone Number:** 444-6671 |  
**Agency Name:** Dept. of Natural Resources & Conservation |  
**Division:** Conservation & Resource Development |  
**Program (identify and briefly describe):** Provide technical and financial assistance to local governments, state agencies, and private citizens for the conservation, development, protection, and management of the state's natural resources. |

### **List a single goal and brief description:**

Provide watershed (health) assistance to Conservation Districts and Watershed groups. |

### **Describe the performance measures related to this goal:**

- Assist with the development, technical and financial assistance of watershed activities to address natural resource issues on a watershed basis.
  - administer 15-20 watershed planning and assistance grants
  - coordinate and participate in 6 watershed education events
  - conduct 3 stream assessments or stream inventories
  - conduct training workshops
- Assist the Yellowstone River Conservation District Council, the Clark Fork Task Force, and the Missouri River Conservation District Council carry out plans to improve and protect Montana's largest rivers.
  - Secure federal assistance as needed to meet work plan goals
  - identify 4 river improvement projects seek funding and implement them
  - assist in administration efforts such as contracting, financing and project implementation to implement projects
  - attend technical advisory meetings and other meetings as needed to work on the projects |

### **List significant milestones and target dates to be completed in the 2009 Biennium:**

- Receive watershed grant applications quarterly.
- Work with Conservation Districts and watershed groups to plan watershed training sessions and educational events.
- Plan stream assessments.
- Meet with river council boards, basin groups, and watershed groups to plan finances and work tasks. |

### **Describe the current status of the measurements related to the goal:**

- Two quarters of watershed applications have been received:
- Six grants for \$66,000 have been executed
- Four stream assessments are scheduled this biennium. More are being planned.

- Two training sessions are scheduled “How to manage Russian olive trees” and “How to organize watershed groups, and conduct meetings.” More training sessions are in the planning stages.
- River councils are meeting almost monthly. The Yellowstone River Conservation District Council is negotiating with Corps of Engineers on \$1,100,000 work plan for the Yellowstone River. Negotiations are also being discussed on the Missouri. Clark Fork River groups are planning a basin-wide roundtable.