

THE MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS  
SUBCOMMITTEE ON NATURAL RESOURCES  
February 10, 1981

The meeting was called to order by CHAIRMAN STOBIE, February 10, 1981, at 8:00 a.m. in Room 431 of the State Capitol Building.

Roll call was taken and all committee members were present.

The meeting was called into EXECUTIVE SESSION.

DEPARTMENT OF FISH, WILDLIFE, AND PARKS

BOB ROBINSON, office of the legislative fiscal analyst, said that he has checked with other states to find out how their Fish, Wildlife, and Parks Divisions were organized and the responsibilities of those divisions. In Colorado, they went to conservation officer programs. They ran out of money and became generalists instead of specialists. The ex-officio course gives each individual basic skills in law enforcement. It would take one FTE and \$25,000 a year for the cost of training. This would drop one person from enforcement to do this, but as training progressed it would add to enforcement force.

The next topic of discussion was what type of cutting in the Division in Montana.

A Proposed Modification (EXHIBIT A) was given to each member to review. Then there was discussion regarding the revenue estimates (EXHIBIT B). MR. ROBINSON suggested the OBPP (Office of Budget and Program Planning) recommendation as a compromising budget.

Centralized Services

The FTEs were discussed. OBPP reduces FTEs and the LFA (Legislative Fiscal Analyst) reduces two secretaries and two licensed clerks, making 58.16 FTEs. The cost of the secretaries would be \$23,000 per year and the cost of the licensed clerks would be \$20,000 per year.

MR. JIM WILLIAMS, Office of Budget and Program Planning, said they recommended to go along with the Commission and phase the clerks out in the preference system, otherwise it could create quite a bit of confusion.

BOB ROBINSON talked on the state wardens' retirement system.

MOTION was made by SENATOR BOYLAN to set the FTEs at 58.16 for 1982 and 1983 in Centralized Services. The MOTION PASSED with REPRESENTATIVE MANUEL voting NO.

"CONTRACTED SERVICES" was then discussed. There was a question regarding the legislative audit costs, and Mr. Robinson said the Legislative Auditor's Office has set their cost at a maximum. The attorney costs were also an item. It was stated that the audit costs would have to be line itemed as \$14,850 for 1982 and \$30,150 for 1983.

MOTION was made by REPRESENTATIVE MANUEL to take the LFA recommendation for the 1982-83. Contracted Services, \$14,850 and legislative audit, \$438,000 for 1982 and contracted services for \$30,150, and legislative audit of \$460,000 for 1983.  
MOTION PASSED unanimously.

MOTION was made by SENATOR BOYLAN that these accounts should be operated on a full accrual basis and in accordance with generally accepted accounting principles, and establish a revolving account and include \$1,075,833 for 1982 and \$1,183,417 for 1983.

#### Ecological Services

Add \$30,000. The FTEs include a core staff plus 2 FTEs stationed in the health department's water quality bureau. The water quality bureau is funded one-third by general fund and the remainder earmarked and federal funds.

MOTION was made by REPRESENTATIVE MANUEL to take the LFA's recommendation of FTEs for 1982 and 1983 of 21.17. All members stated DO PASS but REPRESENTATIVE HEMSTAD who abstained

MOTION was then made by REPRESENTATIVE COZZENS to accept the LFA recommendation for 1982 and 1983 for all EXPENSES including EQUIPMENT.

SENATOR SMITH questioned about taking money out to assist those with contracted services.

BOB ROBINSON said contracted services would be budget amended and added to this. \$513,000 of private contract money is for those already signed on.

A SUBSTITUTE MOTION was made by SENATOR SMITH to accept \$115,196 for the year 1982 and \$138,236 for the year 1983 for TRAVEL.  
MOTION PASSED.

SENATOR SMITH then made a MOTION that the research staff be funded with federal funds with exception of \$30,000 for license fees, to guarantee them financial support between contracts.  
MOTION PASSED.

A question was asked by SENATOR BOYLAN regarding one-third of 2 FTE positions in water quality. These positions are in the health department's water quality bureau.

MOTION was made by SENATOR BOYLAN that no general funds be put in the ECOLOGICAL SERVICES. MOTION PASSED with REPRESENTATIVE STOBIE voting NO.

#### Fisheries Division

The LFA dropped 2 FTEs in this Division. There is a question in this program regarding overspending on biologists and a suggestion that two field biologists be cut.

BOB ROBINSON said if they had to, they could do without the hatchery laborers, but also stated that the problem was with the hatcheries. It has been suggested to the program to turn the hatcheries over to private hatcheries thus eliminating many problems.

REPRESENTATIVE MANUEL made a MOTION to accept the 80.35 FTEs recommended by the LFA for 1982-83 and recommended the OBPP budget of \$666,708 for 1982 and \$610,866 for 1983. MOTION PASSED.

The "EQUIPMENT" line item was discussed, indicating the maintenance of present equipment is very important.

MOTION was made by REPRESENTATIVE COZZENS to accept the OBPP equipment budget recommendation of \$26,748 for 1982 and \$19,140 in 1983. MOTION PASSED unanimously.

The "OTHER IMPROVEMENTS" line item was pointed out to be capital improvements such as building repairs, etc.

MOTION was made by REPRESENTATIVE COZZENS to go with the recommendations of the LFA for line item 4300; \$4,000 for 1982 and \$4,000 for 1983. MOTION PASSED

#### Law Enforcement Division

Discussion was held referring to the wardens that fly the helicopters. It was suggested that they be given more instruction regarding their responsibilities. The subcommittee members stated their desire to have a time and attendance schedule from the department so that they might evaluate the importance of these pilots' positions. BOB ROBINSON also stated that this division is also short six field wardens.

It was moved to adjourn the meeting at 11:35 a.m. and continue EXECUTIVE SESSION on the Department of Fish, Wildlife, and Parks the following day.

A handwritten signature in cursive script, appearing to read "Chris Stobie". The signature is written in black ink and is positioned above a horizontal line.

CHRIS STOBIE, CHAIRMAN

lmw

## Proposed Modifications for Fish, Wildlife &amp; Parks Department Budgets

1. Centralized Services - Delete positions of regional supervisors. Position No.'s 11110, 11210, 11310, 11410, 11510, 11610, 11710

Total FY 1981 salary	\$172,081
Benefits 13.3% + \$720/person	<u>27,923</u>
Total Current Level Pers. Svcs.	\$200,004
With 9% increase for FY 82	\$218,004
With 9% increase for FY 83	\$237,624

Biennial reduction from LFA budget      \$455,628

2. Conservation Education Division - Delete Regional Information Officers. Position No.'s 17101, 17201, 17301, 17401, 17501, 17601, 17701.

Total FY 81 salary	\$156,576
Benefits 13.5% + \$720/person	<u>26,174</u>
Total Current Level Pers. Svcs.	\$182,750
With 9% increase for FY 82	\$199,198
With 9% increase for FY 83	\$217,125

Biennial reduction from LFA budget      \$416,323

3. Administration Division - Add position of associate director. Position No. 18801.

FY 81 salary	\$31,947
Benefits	<u>4,553</u>
Current level Personal Svcs.	\$36,500
With 9% increase for FY 82	\$39,785
With 9% increase for FY 83	\$43,366

Biennial increase to LFA budget      \$83,151

RR:jn:i2

2/10/81

(B) expenditure

purpose; total of 0213 w/ C.B.P.P. Request  
and Revenue estimates.

	1	2	3	4
	FY82	FY83		
	O.B.P.P.	C.B.P.P.		
Reg Bal. 7/1/81	\$ 1100000	\$ 535496		
Revenue	8606436	8657135		
	9706436	9222691		
Disbursements (Budget Request + plus errors	8594318	8671240		
Pay increase .09	576622	1205141		
Ending Balance - 6/30/83	\$ 535496	\$ (652700)		
<u>L.F.A.</u>				
Reg. Bal.	900000	882628		
Revenue	8606436	8687185		
Expenditures	8669598	9321972		
Airplane	54210			
	88228	247841		