

THE MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS
SUBCOMMITTEE ON NATURAL RESOURCES
March 3, 1981

The meeting was called to order by CHAIRMAN STOBIE at 8:00 a.m., March 3, 1981, Tuesday, in Room 431 of the Capitol Building.

Roll call was taken and all members were present with the exception of SENATOR SMITH who was excused.

DEPARTMENT OF NATURAL RESOURCES:

This department presented their challenges of the exceptions and modifications not approved by the subcommittee.

LEO BERRY, ADMINISTRATOR, of the Natural Resource Department reviewed their requests:

CENTRALIZED SERVICES:

LEO BERRY related to Centralized Services and questioned an error to do the audit, saying that the money was put into 1982 and should be in the 1983 FY.

BOB ROBOINSON, Fiscal Analyst, said they are biennial appropriations.

OIL AND GAS:

The Board requested the 1 FTE for the data processing. Mr. Berry said that it looked like the money was added but not money for the added FTE.

BOB ROBINSON said that the subcommittee action approved data processing and suggested that the subcommittee forgot to add the FTE or were planning on contracting the work out.

The amount of money in the recommendation would fund 20 FTEs.

CONSERAVATION DISTRICT:

The LFA took out \$38,000 for the 208 funding now back in the Department of Health and Science, thus they would like the \$38,000 programed back into the budget.

FORESTRY DIVISION:

These requests were presented to the subcommittee on GARY BROWN, Division of Forestry. Mr. Brown submitted EXHIBIT A that gives exceptions and modifications not approved by the subcommittee that the Forestry Division considers critical cuts. Those being under:

1. Timber sales
2. Aircraft repair
3. 9 county program
4. Hazard Reduction slash
5. Operating Expenses - gasoline, utilities, appraiser fees and pringing
6. Urban forestry.

Page 3, of EXHIBIT A, shows the alternatives for the 9 county request to enter the fire program. MR. BROWN stated that when a county signs the agreement that when a fire breaks out beyond their capability, then they call the Forestry Division for help and their is no extra cost to them. If they do not sign the agreement, they must go through the governors office and present it as an emergency.

SENATOR BOYLAN suggested that they check to see if the new equipment will be furnished for the new 9 counties and if that equipment would be the agreement with the department. Page 5 of EXHIBIT A, explains details on alternatives. Page 6 shows state equipment placed with the counties.

HAZARD REDUCTION:

This division requests that 1 FTE be added back. Under the Alternative Energy Program, 5% of coal tax money has been allocated and the subcommittee has not allocated the full amount that the law allows.

SENATOR HAROLD DOVER stated that there are bills in the House and Senate and is concerned. He said that S.B. 141 allows loans. This issue is the distribution of fuel and food. Senator Dover said that there are several projects in process of being developed that lacks funds.

REPRESENTATIVE STOBIE suggested that this might be a vehicle needed for funding.

LEO BERRY suggested a recommendation that the subcommittee authorize the expenditure of the money anticipated of \$1.6 million in 1982 and \$1.9 million in 1983, and condition it upon the passage of S.B. 141, or that the meoney be used for loan programs pursuant to the passage of that bill, and that would guarantee the money to be used for lans and commercialization.

FACILITY SITING:

The only difference is that the FTEs were not added and they would like it on record that they would be adding the FTEs through a budget amendment to take care of the work load.

WATER RESOURCES (EXHIBIT B):

"Analysis of the Appropriations Subcommittee's Recommendation"
This recognizes the inflation facts and feel they are short
about \$40,000 in FY'82 and \$46,000 in FY'83 under contracted
services. It also address the Dam Safety Inspector and that
it was approved but leaves a question on funding.

MEMBERS OF THE DEPARTMENT OF NATURAL RESOURCES WERE EXCUSED.

DEPARTMENT OF FISH, WILDLIFE AND PARKS:

JAMES W. FLYNN, Director presented a formal presentation
(EXHIBIT C) of their concerns and challanges of the sub-
committee's budget recommendations. ATTACHMENT #1 shows
the Fishing License Sales in the last three years.

ATTACHMENTS #2, #3 and #4 exemplifies the fuel costs and
they feel the fuel cost allotment to them was too low.

A legislative proposal, S.B. 320, allows senior citizens to
hunt at a reduced cost and that impact would be \$110,000
per year. S.B. 260 earmarks coal funds and would have a
potential impact of about \$150,000 per year. This could
underfund the agency about \$260,000 per year next biennium.

ATTACHMENT #6 relates to the FTEs for the next biennium and
asks for additional FTEs. They did voluntarily cut back
themselves before presenting their recommendation.

ATTACHMENT #7 addressed the FTEs authorization to Fisheries,
Centralized Services, Ecological Services, Enforcement,
Conservation and Administration, Wildlife and Parks, all
expressed in preliminary statement in EXHIBIT B (see pg. 4
through pg. 11). He also directed the subcommittee's
attention to ATTACHMENT #13 that shows FTEs, their salaries
and benefits. MR. FLYNN was dismissed.

DEPARTMENT OF STATE LANDS:

JIM WILLIAMS of the Executive Office presented the review of
the department and the reorganization. The movement of
the Reclamation Division to DNR and Forestry Division to
Land and Health into DNR. They have approved the FTE level
for the Northern Powder Environmental Resource, but as the
turn around comes it will go to DNR. The FTE levels and
operational costs were addressed but did only brush lightly
on the overall funding. There will, therefore, be indirect
cost money that help support centralized services that will
move during reorganization. When personal services were
rolled together, there were some vacancy savings factors

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involved, but it won't work with the general fund portion of that operation. These funds come from oil and gas money. The Department of Lands, therefore, will need \$44,4400 in 1982 and \$59,097 in 1983.

It is recommended by the LFA and the OBPP to change the funding. They took out \$20,000 for direct cost and put salaries back.

SENATOR BOYLAN made a MOTION to approve the March 3, 1981 recommendation Department of State Lands, Central Management Program and adjust the funding to reflect the figures of \$44,440 FY'82 and \$59,075 for FY'83. MOTION PASSED.

PUBLIC SERVICE COMMISSION:

BOB ROBINSON, Fiscal Analyst, said that their concern is about their rent being short in 1982 only.

REPRESENTATIVE MANUEL made a MOTION to show that the rent be stated at \$55,408 for FY'82 and \$55,408 for FY'83. MOTION PASSED.

BOB ROBINSON said that they also want to automate all utilities. The department is asking for another \$75,000 for 1982 and another \$5,000 for 1983 for establishing computer and automation capabilities for truckers, transportation licenses and permits. NO ACTION taken.

AGRICULTURE:

There concern was that if federal funds were cut back, centralized services would be cut back. BOB ROBINSON stated that they could put in language, in that the subcommittee would support a request for a supplemental. CAROLYN DOERING, of the Executive Office, said another thing was putting the grant money back into the general fund. The federal funds referred to are Old West Regional Commission grants and Environmental Protection Agency (EPA).

REPRESENTATIVE MANUEL MOVED to add \$22,773 in FY'82 and \$25,685 in FY'83 to replace Old West funds and if the federal funds do come in, that amount revert back to the General fund.

Discussion continued regarding the need for the additional word processor money, which would be an estimated \$4,500. This was not estimated by the OBPP analyst.

REPRESENTATIVE HEMSTAD MOVED the additional \$4,500 to purchase a word processor. MOTION PASSED.

Another request that this department asked for reconsideration on Rural Development. They wanted \$341 in 1982 and \$400 in 1983 for rent and \$1,000 more for travel per year. This is all earmarked funds. CAROLYN DOERING said that they had requested \$25,000 for travel and only got \$2,000.

REPRESENTATIVE MANUEL made the MOTION that \$347 for FY'82 and \$400 for FY'83 be approved an an additional amount to the budget for Rent. MOTION PASSED.

NO ACTION was taken regarding travel.

WHEAT RESEARCH AND MARKETING money was discussed and it was said that the department felt if they were given the revenue estimates, they would get \$56,000 in FY'82 and \$50,000 in FY'83 for Wheat Research Grants, earmarked money.

REPRESENTATIVE MANUEL MOVED to add \$56,000 for 1982 and \$50,000 for 1983 for Wheat Research Grants. MOTION PASSED.

PLANT INDUSTRY DIVISION:

They did authorize new cars and their was not enough money put into the budget for insurance.

SENATOR STIMATZ MOVED that they add an additional \$1,100 1982 and \$1,333 in 1983 for insurance for the state automobiles. MOTION PASSED.

This division wants to set up a computer system and needs money to do this. Out of \$139,000, \$65,245 was general funds, \$52,850 realted to the grain and \$21,765 is feed and fertilizer.

It was decided there should be more study and also to wait until the pssibility of the passing of bills and also reorganization of License Division. NO ACTION.

CONSUMER PROTECTION:

Gary Buchanan would like to get clarification on separate divisions on P.O.L. REPRESENTATIVE MANUEL asked if Mr. Carney would take a cut in pay. BOB ROBINSON said he would not, but the next person to come in would go in at a lower pay scale. Also, the request for an attorney for Professional and Occupational Licensing was discussed. CAROLYN DOERING, Budget Anaylist, said that they were using 1.5 a-torneys in contracted services, so, therefore, they are asking for just another one half attorney. NO ACTION TAKEN.

DEPARTMENT OF LIVESTOCK:

This department has expressed their concern about the rabies problem and also have concern about the termination pay of three employees that would have to be a supplemental appropriation.

DEPARTMENT OF NATURAL RESOURCES:

One change dealing with some of the energy facility siting federal/private revenues that is an assessment, is indirect costs against the facility siting. It is included in private revenue cost, but instead of doubling that, they increased the amount in water conservation earmarked funds. No impact on the general fund, but just a matter of adjustments. BOB ROBOINSON said that he would make these adjustments.

OIL AND GAS CONSERVATION:

The money was put in for conservation, but the FTE were neglected.

REPRESENTATIVE COZZENS MOVED that the FTEs be 21.01 for FY'82 and FY'83 for Oil and Gas. MOTION PASSED.

CONSERVATION DISTRICTS:

The \$38,000 is now in the Health Department for studies. This is federal money. The department wants the right to use this money. (pg. 301 of budget, Feb 3rd minutes)
NO ACTION TAKEN.

TIMBER SALES:

REPRESENTATIVE HEMSTAD made a MOTION to add a surveyor plus \$7,000 for 1982 and 1983 operating expense, and \$6,000 in 1982 for equipment. MOTION PASSED.

AIRCRAFT:

REPRESENTATIVE COZZENS made a MOTION that the request for repair and maintenance. \$43,000 in 1982 and \$6,300 in 1983. MOTION PASSED.

HAZARD REDUCTION:

1.5 FTE request would be the inspector that would approve the slash and timber. This person will also have the authority to authorize the land owner to get his bond money back.

MOTION was made by REPRESENTATIVE COZZENS to accept the Department's recommendation for the 1.5 FTE for 1982 and 1983 and the capital expenses for \$7,800 in 1982 and \$1,375 in 1983 and cut Operations to \$7,000 in 1982 and 1983.
MOTION PASSED.

It was moved to recess at 4:00 p.m. until 7:00 p.m.

THE MEETING RECONVIENED AT 7:00 p.m. with all members present.

DEPARTMENT OF NATURAL RESOURCES:

FORESTRY: (See Exhibit A, pg. 2) Operating expenses. They have asked for consideration in a shortage in vacancy funds. They are asking for an appraiser who will appraise motel and cabin sites, etc.

They are spending a lot in travel in this Division and they did spend \$300,000 in FY'80. They would like another \$14,962 in 1982 and \$31,247 in 1983.

REPRESENTATIVE HEMSTAD MOVED to deny the request for operating expenses.

SENATOR SMITH made a substitute MOTION that they be allowed \$26,000 per year. MOTION PASSED with REPRESENTATIVE STOBIE and REPRESENTATIVE HEMSTAD voting NO.

URBAN FORESTRY: The subcommittee decided to check to see if they could get along without the 1.5 FTEs requested.

TRAVEL PROMOTION - PERSONAL SERVICES

REPRESENTATIVE STOBIE remarked that they gave the department \$300,000 in 1982 and \$200,000 in 1983 and gave full authority to spend up to their request and the privilege of loaning in travel promotion. It was stated that they had difficulty in collecting.

REPRESENTATIVE STOBIE said that there was alot of pressure about the funding of the travel promotion, he, therefore, suggested presenting H.B. 756, sponsored by Senator Keedy, that imposes excess tax on motesl from tourists as a vehicle to promote money that is needed. This bill would allow refunds to residence of Montana through their income tax report.

REPRESENTATIVE HEMSTAD asked what highway is funded with and CAROLYN DOERING, Budget Anaylist, stated that it is funded with gross vehicle weight tax, motor vehicle fees, gas tax and, travel promotion was fully funded with gross vehicle weight and tax on gas and special fuels. The highway department said that they were running short of revenue coming in, and in order to keep funding the travel promotion bureau, they were going to have to have an increase in gasoline and special fuels.

CAROLYN DOERING also stated that the forementioned taxes and fees fund the whole highway department. It was also mentioned that for every dollar out of highway, the federal government matched it with four dollars.

MOTION was made by SENATOR BOYLAN that \$600,000 for FY'82 and \$700,000 for FY'83 be funded out of general funds to support travel promotion.

SENATOR SMITH made a SUBSTITUTE MOTION that the funds come out of highway funds.

REPRESENTATIVE HEMSTAD explained that the problem would be that we could not appropriate another subcommittee source.

SENATOR SMITH WITHDREW his motion.

A ROLL CALL VOTE was taken on SENATOR BOYLAN's MOTION:

SENATOR STIMATZ	YES	REPRESENTATIVE COZZENS	NO
SENATOR BOYLAN	YES	REPRESENTATIVE MANUEL	YES
SENATOR SMITH	NO	REPRESENTATIVE HEMSTAD	YES
		REPRESENTATIVE STOBIE	NO

MOTION PASSED with 4 yes votes and 3 no votes.

REPRESENTATIVE MANUEL MOVED that travel promotion be permitted to expend \$100,000 in FY'82 and \$200,000 in FY'83, from funds that are available form private sources, making a total budget of \$700,000 for 1982 and \$900,000 for 1983. MOTION PASSED with REPRESENTATIVE STOBIE voting NO.

FTEs were discussed and it was mentioned that the Governor's office supported 7.5 FTEs with no administration.

A MOTION was made by REPRESENTATIVE MANUEL that the Department of Administration come in and explain their upgrading of their travel promotion to the full committee. MOTION PASSED.

DEPARTMENT OF COMMERCE:

BOB ROBINSON said that language has been drafted to direct the coal impact grants per the subcommittee's request and is shown as EXHIBIT E.

REPRESENTATIVE MANUEL MOVED to adopt the language into the Department of Commerce budget. MOTION PASSED with SENATOR SMITH voting NO.

ENERGY PLANNING DIVISION:

BOB ROBINSON said that this division wanted \$1.6 million in 1982 and \$1.9 million in 1983 for alternative energy grants. Presently the subcommittee has \$786,545 in 1982 and \$812,088 in 1983. They are considering loans now rather than grants and this ties in with Senator Dover's bill coming from alcohol finding some alternative use for the mash after making the alcohol.

If this money is not used, it will set in the account and the interest will go into the general fund.

HOUSE BILL 223 for water conservation sponsored by Representative Schultz will come out of this and has been show in the budget already.

REPRESENTATIVE COZZENS made a MOTION that the authorized funds of \$1.6 million for 1982 and the \$1.9 million dollars for 1983 be approved. MOTION PASSED with REPRESENTATIVE STOBIE voting NO.

WATER RESOURCE DIVISION: (See Exhibit B)

Each item under the analysis of appropriation committee's recommendation was reviewed and action taken by the subcommittee as follows:

1. Vehicle cost, NO ACTION.
2. Contracted services, NO ACTION
3. Daly Ditch, request of .5 FTE. NO ACTION
4. Dam Saftey Inspector. It was advised that the LFA shows an inspector in the general fund and this is what they are asking. NO ACTION.

JIM WILLIAMS, Budget Anaylist, explained the new #409 "Water Development Bill". This is the Governor's bill and when the budget first came out he had \$2,650,000 in RITs. The subcommittee has addressed two of these; number one was to

replace general funds with RITs and voted negatory on that. Spillway rehabilitation was voted on and it took about half of the money, but there is \$750,000 that toes along with that bill but is not in the budget.

FISH, WILDLIFE AND PARKS: (See Exhibit C, attach #12)

JIM WILLIAMS said that the 11.30 FTEs were their concern. Three in Centralized Services, 1.80 in Fisheries, 3.50 in Conservation/Education, and 3 in Administration, and some money in law enforcement where they have power and authority for 89 FTEs, but the money is not there.

CHAIRMAN STOBIE suggested this would be addressed according to the pay plan and would be plugged in.

REPRESENTATIVE MANUEL MOVED to add the 1 FTE accountant back into Centralized Services. MOTION PASSED with SENATOR SMITH and SENATOR BOYLAN voting NO.

FISHERIES: NO ACTION

CONSERVATION/EDUCATION: NO ACTION

ADMINISTRATION: (See Exhibit C, pg. 8 & 9 and attachment #12) regarding the FTE level.

MOTION was made by REPRESENTATIVE MANUEL to reinstate the Grade 20, step 7, Career Executive Assignment that is the Assistant Director. ROLL CALL VOTE WAS TAKEN:


SENATOR STIMATZ	NO	REPRESENTATIVE COZZENS	NO
SENATOR BOYLAN	NO	REPRESENTATIVE MANUEL	YES
SENATOR SMITH	NO	REPRESENTATIVE HEMSTAD	NO
		REPRESENTATIVE STOBIE	YES

MOTION DEFEATED with 5 YES and 2 NOs.

ENFORCEMENT DIVISION:

This Division claims a personal services shortage, but the subcommittee has declared that there is sufficient funding to pay all FTEs. NO ACTION.

A MOTION was made to adjourn the meeting at 10:00 p.m.


CHRIS STOBIE, CHAIRMAN

1. Timber Sales
2. Aircraft Repair
3. 9 County Program
4. Hazard Reduction Slash
5. Operating Expenses--Gasoline, Utilities, Appraiser Fees and Printing
6. Urban Forestry

Of the exceptions and modifications not approved, the above items are those that the Forestry Division considers critical cuts.

1. TIMBER SALES:

The Committee recommended 2 FTEs of the 6 requested and a minimal amount of operating money to go with them. Forestry is requesting at least 2 more FTEs for this modification. It is doubtful that an increase of 5 MMBF will be possible without the 6 FTEs, but Forestry will do the best they can. However, in allowing only 2 FTEs, there is a great concern of permanently losing trust monies because of mortality. If the Committee will consider only 2 more FTEs, Forestry could intensify its efforts and substantially reduce timber lost to Mountain Pine Beetle infestations.

	<u>Fiscal Year 1982</u>	<u>Fiscal Year 1983</u>
2 FTEs	36,959	36,959
Operating	7,000	7,000
Capital	<u>12,000</u>	<u>-</u>
	55,959	43,959

2. AIRCRAFT REPAIR:

The Committee recommended \$20,000 of our request for repair and operating funds for the aircraft. Forestry will try to operate the aircraft on existing funds; however, \$43,000 Fiscal Year 1982, and \$6,300 Fiscal Year 1983 of that request was for three existing aircraft that are due major repairs that do not occur annually. The current level budget only contains \$8,500 annually for normal repairs. We would like the Committee to reconsider this request.

	<u>Fiscal Year 1982</u>	<u>Fiscal Year 1983</u>
Repair & Maintenance	\$ 43,000	\$ 6,300

3. NINE COUNTY PROGRAM:

The \$180,000 recommended by the Committee does not provide adequate support services to the 9 counties requesting to come into the program. There is much more to supporting this program than simply placing fire equipment in the field. Programs such as this in Montana and some of the other states have failed because continuous support and maintenance of the program was not provided.

Forestry has suggested three alternatives to supporting these counties. The least desirable alternative would be to add the three most western counties which could be serviced with basically the present support system adding 1 FTE and \$193,641 for the biennium. We do not feel it proper to add 9 counties without the support, and recommend deleting the \$180,000 if that is your wish.

4. HAZARD REDUCTION (SLASH):

The Committee did not recommend our exception for hazard reduction on private lands. The money in this program is generated based on logging and differs from year to year. This request involves only earmarked funds and 1.5 FTEs to do the work presently being done on budget amendment.

	<u>Fiscal Year 1982</u>	<u>Fiscal Year 1983</u>
1.5 FTEs	26,468	26,468
Operations	28,925 7,000	33,507 7,000
Capital	7,800	1,375
	<hr/>	<hr/>
	\$ 63,193	\$ 61,350

5. OPERATING EXPENSES:

The Committee did not recommend our request to increase operating expenses because of inflationary differences and cuts made in Fiscal Year 1980 to cover projected vacancy savings that did not materialize. This reduced operating expenses \$120,299 in FY 1982 and \$124,666 in FY 1983. We would like the Committee to reconsider only the inflationary differences in gasoline and utilities and appraisal work that we didn't get done in Fiscal Year 1980.

	<u>Fiscal Year 1982</u>	<u>Fiscal Year 1983</u>
Contracted Services	29,000 26,000	9,730 26,000
Supplies (Gasoline)	14,962	31,247
Utilities	8,449	11,412
	<hr/>	<hr/>
	\$ 52,411	\$ 52,389

6. URBAN FORESTRY:

The committee recommended our Urban Forestry request, but did not grant the FTEs. We would like you to reconsider the FTEs so that we can retain the positions currently on a budget amendment.

	<u>Fiscal Year 1982</u>	<u>Fiscal Year 1983</u>
FTEs	1.5	1.5

ALTERNATIVES FOR 9 COUNTY REQUEST TO ENTER FIRE PROGRAM

	<u>1982</u>	<u>FTEs</u>	<u>1983</u>	<u>FTEs</u>
9 County Request	\$ 484,576	7.50	\$ 483,772	8.50
Alternate #1: 9 Cos.	\$ 433,246	7.50	\$ 428,747	8.50
Alternate #2: 6 Cos.	\$ 276,264	4.50	\$ 251,230	4.50
Alternate #3: 3 Cos.	\$ 99,752	1.00	\$ 93,889	1.00

The Division of Forestry extensively studied cooperative fire programs in other states prior to recommending the Pilot Program in 1967. The reason for this study was to eliminate shortcomings in a cooperative fire program, and to learn from the unfortunate experiences of other states. That study indicated very strongly that simply placing fire equipment into the field would be a major mistake if other support services were not also offered. The support services required are:

1. ANNUAL UPDATE OF PLANNING AND FIRE PLAN DATA:

This guarantees that the county is operating with up-to-date data. The State also receives an annual listing of fire protection manpower and equipment available for our use in an emergency. It insures that the county can meet its contracted requirements with the State.

2. TRAINING IN FIREFIGHTING TACTICS AND USE OF STATE-OWNED EQUIPMENT:

Forest and range firefighting tactics are significantly different than structural firefighting tactics. Use of military and wildfire pumping equipment is substantially different. Training of volunteer firefighters reduces the probability of loss of lives in firefighting, and insures the proper operation of State-owned equipment and extends its life.

3. ANNUAL CHECKS OF THE EQUIPMENT BY QUALIFIED MECHANICS:

Twice a year, checks on the equipment certifies that State-owned pumpers are ready for the fire season, and also insures that they are properly winterized in the fall of the year. Through this process, we also inspect for proper maintenance and care of the equipment, and inventory all tools to reduce losses and theft. This annual check also enables us to meet Federal requirements for annual inventory of all excess military property.

4. MAJOR REPAIRS AND PARTS SUPPLY:

Since the equipment placed by the State with the county is largely military excess property, the State maintains a parts supply for the military-type vehicles. We also maintain specialized pump repair

4

parts and provide a field repair system during the fire season. Much of the equipment has 24-volt electrical systems requiring specialized knowledge by a mechanic. All major repairs on the equipment is done by the State. Since the vehicles are not new to begin with, we must periodically rotate each tanker through our equipment shop for major overhauls.

The State of Montana began a similar program in the late 1940s, but did not provide these support items to locally organized fire crews. The system slowly fell apart until only remnants of it existed in the 1960s.

Attached is a copy of a letter detailing the work done in just one county (Jefferson) in one year under the new system (Attachment #1). It is quite evident that for the program to continue to do a proper job, we must not put out equipment without the necessary support system. Repairs and maintenance of the equipment is an annual job. Organization of fire companies and fire plans must be done annually. Training of firemen actually increases each year. We simply should not dump a truck into a county and run. We would soon be faced with a lot of broken down trucks, of no use to either the local firemen or the State. The key to a successful program is the contract between the county and State that requires each party to live up to its share of the fire program. The support provided by the State is a major part of that program. Without the support system, we definitely should not expand further by providing fire trucks to additional counties.

The alternatives listed would allow the State to continue the program, with the necessary support, to varying number of counties.

DETAILS ON ALTERNATIVES

	<u>1982</u>	<u>FTEs</u>	<u>1983</u>	<u>FTEs</u>
<u>ALTERNATIVE #1:</u>	\$ 433,246	7.50	\$ 418,747	8.50

This alternate would eliminate the proposal to establish a shop facility closer to the far eastern counties in the program. We would continue to service and do our major overhaul for these eastern counties in our Missoula shop.

<u>ALTERNATIVE #2:</u>	\$ 276,246	4.50	\$ 251,230	4.50
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This alternate would eliminate the proposed shop at Billings, and would drop three counties from the request. This would bring the request down to six counties and in line with the six counties added in 1979. The three counties to be dropped would be Wibaux, Richland, and Powder River. These three counties would be placed at the top of the list for future additions.

<u>ALTERNATIVE #3:</u>	\$ 99,752	1.00	\$ 93,889	1.00
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Alternate #3 would add the three most western counties which could be serviced with basically the present support system. One mechanic would be added only. The three counties to be added would be: Beaverhead, Blaine and Stillwater. The other six counties would be placed on a list for future additions.

TO: Larry R. Pyke, Supervisor - Central Area
 FROM: Tim M. Murphy, Helena Unit Forester
 DATE: December 22, 1980
 SUBJECT: SITUATION STATEMENT: Jefferson County Cooperative Program

Per your request, the following report covers changes and/or improvements within Jefferson County since the implementation of the County/State Cooperative Fire Program in July, 1979:

I. State Equipment Placed Within the County:

A. Vehicles:

- | | | |
|----|---|------------------|
| 1. | 3F665 - 1952 Studebaker, 2½ ton, 6x6,
400 gal. pumper | Elk Park R.F.D. |
| 2. | 3F790 - 1968 Jeep, 1½ ton, 4x4, 200 gal.
pumper | Whitehall R.F.D. |
| 3. | 3F795 - 1968 Jeep, 1½ ton, 4x4, 200
gal. pumper | Boulder R.F.D. |
| 4. | 3F816 - 1968 Jeep, 1½ ton, 4x4, 200 gal.
pumper | Whitehall R.F.D. |
| 5. | 3F399 - 1969 Dodge, 1 ton, 4x4, 200 gal.
pumper (winter loan only) | MT City V.F.D. |

B. Tool Caches:

- | | | |
|----|--|------------------|
| 1. | 1 ea. - 10 man tool cache with wooden
storage box | Elk Park R.F.D. |
| 2. | 1 ea. - 5 man tool cache with wooden
storage box | Whitehall R.F.D. |
| 3. | 1 ea. - 5 man tool cache with wooden
storage box | Boulder R.F.D. |
| 4. | 1 ea. - 5 man tool cache with wooden
storage box | MT City V.F.D. |

C. Miscellaneous Equipment:

- | | | |
|----|--|------------------|
| 1. | 1 ea. - Scott Breathing Apparatus | Elk Park R.F.D. |
| 2. | 10 ea. - Complete Firemen's Suits
(hat, coat, pants, boots) | Elk Park R.F.D. |
| 3. | 4 ea. - Complete Firemen's Suits
(hat, coat, pants, boots) | Whitehall R.F.D. |
| 4. | 2 ea. - Complete Firemen's Suits
(hat, coat, pants, boots) | Boulder R.F.D. |
| 5. | 2 ea. - 5 - 10# ABC Fire Extinguisher | Elk Park R.F.D. |

D. Assist all Departments within County to obtain Rural Fire Community Protection Grants.

II. Repairs & Maintenance Performed by MDF:

A. Spring & Fall Maintenance Checks:

- 1. Spring 1979 - Elk Park 3F665 - 2 mandays
- 2. Fall 1979 - Elk Park 3F665 - 1 manday
- 3. Spring 1980 - Elk Park 3F665 - 1 manday
 - Boulder 3F795 - 1 manday
 - Whitehall 3F790 1 manday
- 4. Fall 1980 - Whitehall 3F816 - 1 manday

B. Major Overhauls:

- 1. Replace engine in 3F665 winter 1979 - 10 mandays
- 2. Repair seals and repack pump in 3F665 Spring 1979 - 5 mandays
- 3. Rebuild engine in 3F790 Summer 1980 - 15 mandays
- 4. Compliment and check out 3F816 - Summer 1980 - 2 mandays

III. Training Conducted by MDF within Jefferson County

DATE	TRAINEES	# OF TRAINEES	COURSE(S)	HOURS
5-18-78	Clancy V.F.C.	12	Prevention & State/County Coop Program	3
8-2-78	Jefferson Co. Comm. & Chiefs	8	State/County Coop Program	2
8-2-78	Boulder F.D. & R.F.D.	15	State/County Coop Program	3
11-29-78	Citizens of Elk Park	20	State/County Coop Program & Formation of V.F.C. & R.F.D.	3
12-12-78	Whitehall F.D. & R.F.D.	20	State/County Coop Program	3
1-3-79	Elk Park V.F.D.	25	Vehicle & Pump Operation	3
3-10-79	Elk Park V.F.C.	30	Rural Fire District Formation	4
5-19-79	Jefferson, Broadwater & Silver Bow Co. V.F.D.'s	32	1979 County Preseason Fire Review	6
5-29-79	Elk Park V.F.C. & Co. Comm.	25	Rural Fire District Forma- tion	3
6-12-79	Elk Park V.F.C.	30	Vehicle & Pump Operation & Safety	4
6-25-79	Montana City V.F.C.	3	Basic Firefighter Course	40
7-12-79	Boulder & Whitehall R.F.D.'s	3	M715 & WGC-4 Operation, Maintenance & Safety	2
11-19-79	Jeff. Co. Comm. & Chiefs	12	Mutual Aid Agreements, Firewarden & Fire Council	3
1-80	Elk Park R.F.D.	24	Fire Behavior, Weather, Tool & Pump Use	4
6-23-80	Boulder R.F.D. Chief	1	Basis Firemen's Course	26
10-15-80	MT City V.F.C.	15	Rural Fire District Formation Fire Behavior, Weather & Safety	3
10-22-80	MT City V.F.C.	16	Rural Fire District Formation	3
12-4-80	MT City V.F.C. Chief	1	Basic Firemen's Course	30
TOTALS		292 Trainees		145 Hrs.

IV. Organization Provided Since Program Implementation:

- A. Assist in organizing the entire County into eight initial attack areas.
 - 1. Assist with mutual aid agreements between departments within Jefferson County.
 - 2. Assist with mutual aid agreements between adjacent counties.
- B. Assist in the formation of a Volunteer Fire Company at Elk Park.
- C. Assist in the formation of a Rural Fire District at Elk Park.
- D. Assist in the organizing of the Boulder R.F.D.
 - 1. Establish a company and substation south of Boulder.
- E. Assist the Montana City V.F.C. in formation of a Rural Fire District.

V. Prevention Assistance Provided:

- A. CFFP material provided:
 - 1. Elk Park R.F.D. - Spring 1979 & 1980
 - 2. Whitehall R.F.D. - Spring 1979 & 1980
 - 3. Basin R.F.D. - Spring 1979
 - 4. Jefferson City V.F.C. - Spring 1979
 - 5. Boulder R.F.D. - Spring 1979 & 1980
 - 6. Montana City V.F.C. - Fall 1980
 - 7. Clancy V.F.C. - Spring 1978
- B. Smokey Bear - 1980 Boulder/Jefferson County Parade
- C. Yearly notice to all schools on Keep Montana Green Poster Contest.

VI. Suppression Assistance:

- A. Number of fires State Equipment Used on, since program implementation.
 - 1. Elk Park - 4 District fires, 3 Mutual Aid fires
 - 2. Whitehall - 20-25 District fires, 2 Mutual aid fires
 - 3. Boulder - 15-20 District fires, 1 Mutual aid fires
 - 4. MT City (winter loan) 12 fires within MT City/Clancy Area

B. County Assistance Fires.

1. Number - 2 - Boulder, 1 - Whitehall
2. Acres Burned - 207
3. MDF manpower use - 12
4. MDF equipment use
 - a. 2 each heavy tankers
 - b. 4 each medium tankers
 - c. 1 each filler pump
 - d. 1 each probeye
 - e. 1 each $\frac{1}{2}$ ton pickup
 - f. 1 each Cessna 180 (67M)

C. State Land involved in County Fires.

At least three fires within Jefferson County have originated or spread to State-owned land within Jefferson County during the 1979 and 1980 fire season. One of these fires burnt approximately 200 acres of State land and was suppressed solely by County firemen.

VII. Other Improvements within Jefferson County since July, 1979.

A. New Fire Stations

1. Elk Park
2. Whitehall

B. New Meeting/Training Halls

1. Elk Park

C. New Fire Apparatus

1. Boulder - 1 vehicle
2. MT City - 1 vehicle

Jim M. Murphy
TIM M. MURPHY
Helena Unit Forester
Division of Forestry

dh

Analysis of Appropriation Committee's Recommendation

1. The Legislative Fiscal Analyst's Office cut the price per vehicle in the capital equipment from our \$9,000 per vehicle to \$5,700. It now appears that a figure of around \$7,500 would be more accurate, therefore the capital equipment should be increased by \$7,200 in FY 82 and \$3,600 in FY 83, all General Fund.

<u>FY 82</u>	4 vehicles X 7,500	= 30,000			
	4 vehicles X 5,700	= <u>22,800</u>			
					7,200 increase needed

<u>FY 83</u>	2 vehicles X 7,500	= 15,000			
	2 vehicles X 5,700	= <u>11,400</u>			
					3,600 increase needed

2. The figure for contracted services of \$186,282 for FY 82 is nearly \$4,000 less than the actual general fund expenditure for this category in FY 80. Using the inflation factors of the LFA office the figures should be \$226,000 in FY 82 and \$244,000 in FY 83, a \$40,000 General Fund increase in FY 82 and a \$46,000 General Fund increase in FY 83.

3. The division would like to retain .5 FTE of the 3.25 being dropped in the second half of FY 83 from the Daly Ditches program. This would allow us to retain the position now being used to assist in disposing of projects. Add .5 FTE to FY 83, \$8,200 General Fund.

4. The position of Dam Safety Inspector was treated as a modification when preparing our budget because the funding source switched from federal to project revenue funds. The LFA recommended that the position be approved and did show the FTE, however it is not clear whether funds were appropriated for this position. Therefore the following should be reflected in the funding:

From project revenues

FY 82	38,637
FY 83	39,437

Presented by James W. Flynn, Director
Department of Fish, Wildlife and Parks

March 3, 1981

Mr. Chairman, members of the committee, I appear today to comment on the subcommittee's recommendations for the House Appropriations Committee relative to the budget for the Department of Fish, Wildlife and Parks. My appearance is stimulated by the better understanding I have today of the department's needs compared to that which I had some weeks ago when you heard our agency's budget requests.

I must state that the added weeks of time on the job which I have experienced lead me to express concern with the recommendations you are about to make. I will express this concern in some general areas and in some specific areas, and I request that you give serious consideration to these issues as each will have a substantial bearing on our direction in the next two years.

I am concerned with the revenue estimates and cash balances with which the committee is working. I am aware that the department, the LFA, and the OBPP, have arrived at a compromise to move the system along. However, I still do not feel adequate attention has been given to recent trends in license sales and a few other discrepancies in projecting license fee income. As an example, I refer you to attachment #1 which shows a nearly flat projection of resident fishing license sales and a decrease in non-resident license sales resulting in a decrease in dollars for these sales.

In addition, I would point out that we are in the process of borrowing \$2 million from the general fund to carry us until our license sales for

fishing begin to materialize. This occurrence indicates that cash pressures are increasing and historic, 10 year, trends are rapidly changing.

This issue of revenue estimates and revenues from license sales will be addressed in detail with the Senate Fish and Game Committee when it considers House Bill 200, our fee increase bill.

I am concerned that the agency, last summer, when estimating its expenses for the next biennium, used a \$.97/gallon figure as a base for fuel costs. This was increased by 20% for each fiscal year to arrive at the biennium fuel costs of \$1.16/gallon-FY82 and \$1.38/gallon-FY83. These figures are too low.

I am aware that a legislative subcommittee is considering using \$2.16/gallon in estimating fuel costs for the state motor pool. That appears, at this time, to be a realistic figure. Using that figure and our anticipated consumption of about 280,000 gallons each year, we could have an added cost of \$280,000 in FY82 and \$281,400 in FY83. This is a total of \$498,400 in the biennium.

To exemplify this problem, I have attachments #2, #3, and #4, which show that fuel costs have already passed our estimates for FY82 and are fast approaching our FY83 estimates-with no end in sight.

I point this out to the committee because if we receive the allowances you have before you, we will be required to return to our present practice of restricting mileage traveled by all employees and reduce manpower in the field because we don't have the funds to purchase the fuel.

Another concern I have involved the legislative proposals which have been transmitted between the two houses. Some of these proposals give us some extra duties to which it is difficult to affix a cost; two specific proposals are of particular concern: SB 320 which allows senior citizens to hunt at a reduced cost has an impact of about \$110,000/year on our revenues, and SB 260 which de-earmarks coal funds has a potential impact of about \$150,00/year.

If these two bills pass, this agency could be underfunded by as much as \$260,000/year. Given the previous concerns I mentioned, we cannot absorb this loss.

Along the same line, I might mention the potential loss in funds we may experience due to cutbacks in federal funds. I have attachment #5 which outlines that potential. This is an unknown at this time, but I felt the committee should be aware of its potential.

My primary concern, however, lies in the number of FTE's that this committee is proposing for the next biennium. I feel that the FTE's you recommend do not adequately staff the agency to the level which will be needed to perform our functions for the next two years.

I would direct the committee to attachment #6 and point out that our budget request for FY82, 462.37 FTE's, is: 40.26 less than FY78, 48.69 less than FY79, 67.93 less than FY80, and 72.11 less than FY81.

We have in our own request cut back our FTE request considerably. We are aware of our needs and the reality of our finances, that is why we voluntarily reduced our FTE count by 72.11.

These figures become more meaningful when you look at attachment #7 which is a compilation as of February 18, 1981 of the amount of comp time on our books as of that date. As you can see, that total is 44,885.5 hours or the equivalent of 21.5 FTE's.

In addition I would refer you to attachment #8 which shows the amount of comp time and vacation time forfeited by agency personnel because it ran over the amount allowed by state law and it could not be used. That total of 18,278.5 is equivalent to 8.7 FTE's.

My purpose in bringing this to your attention is to emphasize that we have been, even at our previous FTE level, habitually working our professionals beyond the normal work week to get the job done. Our request for 72.11 fewer FTE's would not help that situation, but the further reductions recommended by the committee will further compound the problem to the point where it may be unapproachable.

We may be forced to the point of doing less in managing our resources and responding to the demands upon the agency.

I would specifically like to address the FTE authorizations recommended in the Fisheries Division, Enforcement Division, Centralized Services Division, Conservation Education Division and Administration Division.

Fisheries Division: During the budget process a biologist position at Chinook and a .8 clerical position at Kalispell were to be transferred from Ecological Services to Fisheries. Although the money was transferred the FTE authorization was taken from Ecological Services and not added to Fisheries. I request that an additional 1.8 FTE's be added to Fisheries. No additional funding is needed.

Enforcement Division: The dollars recommended for funding the 89 FTE's in this division appear to be short \$37,030 each fiscal year. In order to put the 89 people on board I request that this amount, \$37,030, be added to the division budget each year.

Centralized Services Division: The proposed elimination of the accountant position and the property manager position I feel will seriously hamper our accounting and finance capabilities in the next biennium. It is apparent that our accounting function needs attention and its performance must be upgraded. It is also obvious that this agency is being faced with tighter revenues than ever before.

In view of these two circumstances it is not good judgement, in my opinion, to delete positions which can be of assistance in meeting those circumstances.

Loss of the accountant position will reduce the department's capability to monitor expenditures. This position is responsible for establishing and charging indirect costs to federal programs. Without this position it will be far more difficult, if not impossible, to comply with many of the legislative auditor's recommendations to establish and charge indirect costs.

The property manager primarily inventories and reports on equipment used throughout the state in the various federal programs in which we participate. This is a function required by the federal funding source and those sources amount to about \$3 million per year. The funds could be jeopardized without the inventories we maintain.

I would point out that the wildlife division administrator is concerned that, in order to protect his federal funding sources, he may have to eliminate a wildlife manager position in order to hire a property manager in his division to comply with federal needs if this position is cut from Centralized Services.

In addition, I feel that the equipment mechanic position is one which will become more important with our tighter budget. This individual now

modifies warden vehicles to make them ready for the field. He also manufactures special equipment such as live animal traps, animal transport cages, trail grooming equipment and game damage fences. He is generally adept at electrical and carpentry. As our budget tightens, I can see where we could use this in-house talent more and more to save contract labor costs.

The committee should know that these three individuals who are now in place have a total of 38 years with the department and are generally considered good employees.

I have attachment #9 which gives you an idea of the functions performed in this division by its Helena staff.

I urge the committee to review this attachment to get a feel for the complexities and volume of work handled by this division each year.

I understand you have recommended 20 FTE's and \$500,000 authority to be used in fulfilling contract obligations which might be incurred in the next biennium. I appreciate the committee's consideration in this matter and not wishing to look a gift horse in the mouth, I would request that this authority be placed in the Ecological Services Division where it will most likely be used.

Its placement in Centralized Services will compound the accounting of its use and, quite frankly, the current placement along with the necessary revolving account authority and the funds for our regional offices, puts forth the appearance that our Centralized Services is a bloated division. The transfer of this \$500,000 to a more appropriate setting would be desirable.

Conservation Education Division: My concerns with this division budget centers around the elimination of 4.89 FTE positions recommended by the committee.

The graphic arts position in the print shop is one which, if not approved, will seriously jeopardize our print shop operation. At present, the print shop is a two-man operation which last year ran 5,872,128 impressions at a cost of approximately \$80,000.

It would be impossible to maintain this needed output with one individual because he would need time off for sick leave, vacation and emergency leave.

To do all our work outside the department would cost approximately \$200,000 and to do a portion of it would cost more than we now pay for the technician who is in place.

Cutting of this position in this time of cost savings would be penny wise and pound foolish not to mention the fact that the individual in place is a 6 year employee who has performed his duties very well.

The proposed elimination of a combination secretary/circulation manager at Montana Outdoors will have an adverse effect upon both the quality of the publication and the customer service.

The proposal presumes that this position can be eliminated and the duties picked up by other employees. This is a rash presumption based on a cursory review of the operation.

It is apparent that elimination of the position will assure that subscription problems, which most certainly will occur, will not receive the immediate attention and correction which they deserve.

It is also apparent that those who have the responsibility for the quality and content of the magazine will not give as much attention to those needs because they will be assuming clerical duties.

I feel that the agency has achieved a great deal of progress relative to the magazine and its content. It is not the red flag it once was.

This proposed cut has the potential of raising another red flag in the manner of lower quality and/or subscriber dissatisfaction.

The remaining 1.5 FTE's are basically 3 summertime positions which are used in the following methods.

$\frac{1}{2}$ FTE is used to maintain our orphan animal program here in Helena. Each spring and summer for one reason or another citizens turn up with or report to us newly born game animals which we must either destroy immediately or maintain for a period of time until they can survive on their own or until we can find a location for them.

We would prefer to maintain the program rather than routinely destroy these animals. We request this .5 FTE to continue the program.

1.0 FTE is to hire two part time people to attend and participate, on an invitation basis, summer youth meetings to instruct and conduct seminars on wildlife in Montana. This has been a program of the department for 20 years and is one which has much merit for Montana's youth.

We feel continuance of this program is in the public interest.

Administration: I am concerned that the FTE level of 8 in the administration budget does not provide the management resources which we will need to address the issues facing the department. I do not feel this figure allows the flexibility I need to address the changes you give, those the governor gives, and those I feel are necessary.

I would point out that last biennium this budget was authorized 14.94 FTE's. In our request we culled out 3.44 positions - 1.44 secretary positions and 2 management positions. That left us with a request for 11.5 positions for the next biennium.

The subcommittee's recommendation of 8 FTE's anticipates the deduction of the Associate Director position and two secretarial positions. The

result would be three secretaries working with 2 attorneys, the land agent, the director, the deputy director and the five member commission.

This structure will not allow proper management of the agency.

I would first address the position of associate director. There are many challenges facing the agency in the next two years: conservation officer concept, a review of the organizational structure, land management, trying to do more with less money and fewer people, and addressing the daily issues which normally face the agency. In addition, the vast majority of our employees are located in the 7 regions around the state. These employees need to be aware of the director's views and he needs to be aware of theirs.

A director and one deputy are not going to be able to adequately address all these items which need attention. The addition of the associate position will allow for daily attention to our operations, daily attention to the special areas of concern, and timely and meaningful dialogue between our policy people and our field people.

I strongly urge the inclusion of the associate position.

I would also request the reinstatement of the commission secretary position.

I have reviewed the job description of this position and have observed the incumbent in her performance. I strongly feel that this position needs to be continued.

The commission is a quasi-judicial board and as such its proceedings need to be meticulously handled. Those proceedings cannot be handled on a catch-as-catch-can basis. I have for your consideration a position description which outlines the duties and have noted the time spent on those duties. I refer you attachment #10 and #11 for the detail of this position.

In addition I request that one of the secretarial positions that has been deleted be reinstated.

If you accept these recommendations we would have an administrative budget of 11 FTE's which would include:

2 attorneys and 1 secretary

1 land agent and 1 secretary

1 commission secretary

1 director, 1 deputy, 1 associate and 2 secretaries

This structure would allow the best possible opportunity to fulfill the management requirements we face.

I feel I would be remiss if I did not mention that I question the line item of the full \$80,000 each year for predator control. It would seem that in a time of budget cuts for this agency, that a cut in this area would be in order.

In summary, I would point out that the department in its request for the next biennium, deleted a number of positions based upon an extensive in house review of priorities and needs. It was felt the executive budget request was both affordable and workable.

You have deleted an additional 24.25 positions exclusive of the 20 FTE's for contract obligations.

After having now reviewed, in detail, the executive budget, I feel that we can operate without 12.75 of your proposed reductions. However, I am requesting the insertion of 11.3 FTE's and have attachment #12 detailing those positions and their costs if any.

I feel that with these additions, we can do an adequate job as a state agency and alleviate some problem areas which exist both externally and internally. However, I feel just as strongly that the deletions you have

thus far recommended are too many and that my abilities to address those problem areas will be hampered.

I am prompted to make these requests because Montana does have much of what is the best and, in some cases, nearly the last of those attributes sought by sportsmen and recreationists. We have the best trout stream fishery in the nation, one of the best elk populations left on earth, the largest Bighorn Sheep herd in the country, and the last remnant grizzlies in the lower 48 states.

These circumstances are the result of an historic working relationship between the department, which performed the duties, and the legislature, which supported that work and passed progressive laws. The people of Montana stood behind this joint effort.

The attributes I mentioned are being threatened by an expanding population and increasing pressure on our natural resources. At the same time, we are faced with a stricter revenue picture than ever before. This combination, if not addressed, will begin to seriously erode the many years of progress we have all collectively achieved.

I urge the committee to base their decisions on the needs we have for addressing the serious challenges we face. We wish to maintain the qualities we have and improve the shortcomings which exist. I am concerned that the recommendations you have arrived at will not allow us to maintain those qualities.

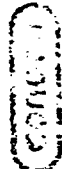
Department of Fish, Wildlife, & Parks
Fishing License Sales - Last 3 Years

Attch #1

	<u>Quantity Sold</u>			<u>% Change</u>
	<u>1978</u>	<u>1979</u>	<u>1980</u> ^{3 mos left}	<u>1978 to 1980</u>
Resident Fishing	170,676	172,654	171,469	+ .4%
N/R 1-Day Fishing	153,325	127,469	123,519	- 19.5%
N/R 6-Day Fishing	22,838	23,427	20,899	- 8.5%
N/R Season Fishing	14,100	14,396	13,847	- 1.8%

	<u>Dollars of Revenue</u>			<u>% Change</u>
	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1978 to 1980</u>
Resident Fishing	\$853,380	\$863,270	\$857,345	+ .4%
N/R 1-Day Fishing	306,650	254,938	247,038	- 19.5%
N/R 6-Day Fishing	228,380	234,270	208,990	- 8.5%
N/R Season Fishing	<u>282,000</u>	<u>287,920</u>	<u>276,940</u>	- 1.8%
TOTALS:	\$1,670,410	\$1,640,398	\$1,590,313	- 4.8%

LEP/bs 2/2/81



DAVID RUTLEDGE
DISTRIBUTING COMPANY
318 W. Griffin Dr.
BOZEMAN, MT 59715
Phone 586-2992

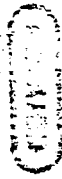
64350

CUSTOMER'S ORDER NO.		PHONE		DATE				
418138				1-11-81				
NAME: Dept. of Fish, Wildlife & Parks								
ADDRESS: Bozeman, MT								
SOLD BY	CASH	C.O.D.	CHARGE	ON ACCT.	MOSE. RETD.	PAID OUT	PRICE	AMOUNT
500			X				122.8	122.8
DESCRIPTION: unmade								
DESCRIPTION: 14 SS 4¢ Fed Tax								200
DESCRIPTION: 9¢ State Tax								
DESCRIPTION: 4¢ Fed Tax								
RECEIVED BY: [Signature]								
TOTAL								574
TAX								

All claims and returned goods MUST be accompanied by this bill.

Thank You

10101



DAVID RUTLEDGE
DISTRIBUTING COMPANY
318 W. Griffin Dr.
BOZEMAN, MT 59715
Phone 586-2992

64350

CUSTOMER'S ORDER NO.		PHONE		DATE				
418138				1-13-81				
NAME: MONT. STATE FISH & GAME DEPT.								
ADDRESS: Bozeman, Mont								
SOLD BY	CASH	C.O.D.	CHARGE	ON ACCT.	MOSE. RETD.	PAID OUT	PRICE	AMOUNT
1936			X				120.9	120.9
DESCRIPTION: Regular gas line								
DESCRIPTION: Attached tag								73.44
RECEIVED BY: [Signature]								
TOTAL								214.4
TAX								

Attach 2

All claims and returned goods MUST be accompanied by this bill.

Thank You

17918

H-W DISTRIBUTORS, INC.

N.E. BYPASS
 P.O. BOX 1607 - GREAT FALLS, MONT. 59403
 PHONE 453-0971 or 452-4618

Attach #3

INVOICE

No. 15705

Name _____
 Address _____
 City _____

TC 602-805

TYPE OF SALE
 CASH CREDIT CHARGE

R + M 2 UNLEADED 86.0
 REGULAR 88.0
 ETHYL 94.0

Delivery Invoice Date
 12/30/80

Del. To St. Falls Mont

Purchase Order No. _____
 Public Body or Contract No. _____
 Item No. _____

Item No.	Quan.	Bulk or Pkg. Size	Product	Quantity	Price	Amount
			Regular Gasoline GALS	530	1.173	621.69
			Diesel No. GALS			
			Unleaded Reg Gasoline	480	1.213	582.24
			New Federal Tax	1010	.04	40.40
			New Tax Allowance	1010	.0012	1.21

APPROVED
 Supervisor
 Region Four

JAN 9 REC'D

BARRELS DELIVERED	1/55's	LESS	BARRELS RETURNED	1/55's ()	NET DELIVERED OR (RETURNED)	1/55's	DEPOSIT PER BARREL	1/55's \$
	1/30's			1/30's ()		1/30's		1/30's \$

PLEASE PRESERVE
 This is the only invoice good to support claim for tax refund.

UNIT PRICE & AMOUNT SHOWN ABOVE INCLUDE ALL APPLICABLE FEDERAL & STATE TAXES.

SALES OR USE TAX @ %
 TOTAL \$ 1162.32

Delivered by [Signature] Received by Ellen Zakarko

ORIGINAL INVOICE

Attach #4

BEACON CARTER SERVICE

P.O. BOX 520 232-1350 305 MAIN ST.
MILES CITY, MONTANA 59301

JAN 7 REC'D

ORIGINAL INVOICE

50486

Date of Purchase 1/5/91

Sold to State of Montana Fish & Game Dept.

Address Miles City, Montana

PRODUCTS	GALLONS POUNDS OR UNITS	UNIT PRICE	TAX		TOTAL PRICE	AMOUNT
			STATE	FED.		
EXXON EXTRA GASOLINE R + M/2 = 92.0	FLAMMABLE LIQUID					
EXXON UNLEADED GASOLINE R + M/2 = 85.0						
EXXON REGULAR GASOLINE R + M/2 = 88.0		552		9	4	1.23
			Less 42 Fed. -			22.08
					1.19	
						656.88

Five hundred fifty-two ⁽⁵⁵²⁾

STATE TAX
49.68

(The Number of Gallons Must Be Written in Words and Figures)

Delivered by: John Hardy

Received by:

Delivered to: Same

TERMS: ALL ACCOUNTS DUE & PAYABLE UPON PRESENTATION OF STATEMENT. A FINANCE CHARGE IS COMPUTED AT A PERIODIC RATE OF 1 1/2 % PER MONTH ON THE UNPAID BALANCE OVER 30 DAYS OLD WITH A 50c MIN. CHARGE ON UNPAID BALANCES UNDER 34.00. THIS IS AN ANNUAL PERCENTAGE RATE OF 18%.

NUMBER 5 - POTENTIAL LOSS OF FEDERAL FUNDS

The Land and Water Conservation Fund was established by Congress in 1965. Using primarily off-shore drilling receipts, Congress makes annual appropriations to the states for 50-50 cost shared outdoor recreation projects sponsored by state and local governments. Congress also appropriates a portion of the fund each year to the U.S. Forest Service, the National Park Service, BLM and U.S. Fish and Wildlife Service for land acquisition.

This program has provided \$27,215,000 to Montana over the past 16 years. Local units of government (cities, towns, counties, etc.) have used over \$16,000,000 of this.

The Reagan administration has proposed no appropriation for state/local projects for federal fiscal year 1982. However, the administration proposes appropriating \$150,000,000 for federal use in fiscal year 1982.

Furthermore, the administration proposes to rescind 64% of the current federal fiscal year 1981 allocation to the states. Congress has 45 days in which to act on this proposal from the day it is officially filed. This should occur momentarily. If Congress upholds or modifies the rescission, their action will predominate. If Congress fails to act, the rescission will not go into effect.

Montana's fiscal year 1981 allocation was \$2,108,000. Half of this is allocated to state projects and half to local projects. Although these funds are committed to various projects, we will lose about \$1,200,000 of this total if the rescission holds. We cannot say at this point which state and local projects definitely will not be funded -- they were caught at various stages of the "official" approval process when the administration's order came.

MONTANA DEPARTMENT OF FISH, WILDLIFE, & PARKS

ANALYSIS OF FTE'S FOR BIENNIUMS 1979, 1981, & 1983

	<u>Biennium 1982-83</u>
	FY 1982 FY 1983

	<u>Biennium 1980-81</u>
	FY 1980 FY 1981
	Actual Actual

	<u>Biennium 1978-79</u>
	FY 1978 FY 1979
	Actual Actual

Authorized by Legislature	491.00	489.52	500.25	495.11
Budget Amendment	11.63	21.54	20.05	39.37
	<u>502.63</u>	<u>511.06</u>	<u>520.30</u>	<u>534.48</u>
Office of Budget & Program Planning - Requested			462.37	459.84
Office of Legislative Fiscal Analyst - Recommended			434.88	434.88

Attach #6

STATE OF MONTANA
DEPARTMENT OF FISH, WILDLIFE AND PARKS

Attach # 7

RECEIVED
FEB 16 1981
DIRECTOR'S OFFICE

Office Memorandum

TO :

DATE: 02/18/81

FROM :

SUBJECT: Compensatory Time as of 01/23/81

Region 1	6,473.0	3
Region 2	3,625.5	1.5
Region 3	6,112.0	3
Region 3 (MSU)	2,570.5	1
Region 4	8,750.5	4
Region 5	5,230.5	2.5
Region 6	2,996.0	1.5
Region 7	3,412.5	1.5
Region 8	6,353.0	3.0
* * * * *		
Centralized Services	1,312.0	.6
Ecological Services	2,359.0	1.0
Fisheries	5,758.0	2.5
Enforcement	16,950.0	8.0
Wildlife	13,824.5	6.0
Parks	2,099.0	1.0
Conservation Education	1,920.5	.8
Admin./Sp. Staff	662.5	—

Divisional Total

44,885.5

21.5 FTEs

STATE OF MONTANA
DEPARTMENT OF FISH, WILDLIFE AND PARKS

Hatch #8

Office Memorandum

TO : Orville Lewis

DATE: Feb. 24, 1981

FROM : Jacki Wrigg *Jacki*

SUBJECT: Comp time & Vacation forfeited for calendar year 1979

Listed below is the information in regards to time forfeited in 1979 as per your request:

TOTAL HOURS LOST BY REGION

	<u>Vacation</u>	<u>Comp Time</u>
Region 1	596	2190.5
Region 2	313	2157.0
Region 3	488	2091.0
Region 4	650	2684.0
Region 5	269	2285.0
Region 6	88	1278.5
Region 7	140	1261.5
Region 8	<u>1190</u>	<u>597.0</u>
	3734 hours	14,544.5 hours

TOTAL HOURS LOST BY DIVISION

	<u>Vacation</u>	<u>Comp Time</u>
Centralized Services	216	0.0
Conservation Education	126	180.0
Ecological	152	147.0
Enforcement	719	10,857.5
Fisheries	855	101.0
Special Staff	76	32.0
Wildlife	1108	3,200.0
Parks	<u>482</u>	<u>27.0</u>
	3734 hours	14,544.5 hours

Total hours forfeited by employees for 1979 - 18,278.5 hours.

CENTRALIZED SERVICES DIVISION

<u>Function</u>	<u>FTE</u>
Administrator/Administrative Assistant	2
---For Administrator, see attached job description	
---Researchs accounting and licensing information for the Division, coordinates all administrative matters for the Division.	
Budgeting	1
---Coordinates and prepares budget documents for the entire Department; 700 appropriation allocations per year, 50 budget amendments per year, 100 journal vouchers per year. Also coordinates the internal budgeting system.	
Payroll	2
---Processes bi-weekly payroll for an average of 498 employees at an annual rate of \$9,018,937.	
Personnel	1
---Keeps Position Control system up-to-date as mandated by OBPP. Advises employees on statewide personnel policies. Compiles personnel listings and assists with personal services budget.	
Accounting	
---Financial statement preparation; internal auditing; A & E capital accounting; PR & DJ certification accounting; and general ledger accounting for SBAS.	
---See attached justification for second accountant.	
Cashier	2
---Receive and deposit \$18 million annually; process 2,000 documents yearly; maintain financial records with an average monthly cash balance of \$3.5 million dollars in all funds.	
Accounts Receivable	1
---Bills in excess of \$3.5 million dollars annually in federal and private contracts, ensures receipts of all federal and private monies due to agency.	
Property Accounting	1
---See attached justification	
Vehicle/Warehouse Inventory	1
---Processes all vehicle expenses and gasoline charges into the vehicle accounting system for a fleet of 383 vehicles, provides accounting support for warehouse inventory system.	
Claims & Purchase Orders	3
---Processes 18,000 documents per fiscal year involving \$11,233,209 in expenditures; pays bills and travel expense claims for employees and processes requisitions as required by the state accounting system.	
Warehouse	1
---Provides supplies and materials to field personnel. Warehouse inventory consists of 1,097 items currently in stock at a value of \$292,219.	
Shops/Vehicles	
---Responsible for ordering all Department vehicles; responsible for minor maintenance and modifications of Department vehicles; provides maintenance and minor construction support.	
---See attached justification for Equipment Mechanic	

2 - 1 position proposed to be cut

2 - 1 position proposed to be cut

Accounting Bureau Chief 1
---Coordinates workload in Accounting & Finance; responsible for coordination of audit activities; responsible for accounting methods and procedures.

License Bureau Chief 1
---Provides data processing and management coordination expertise for the Special Licensing and License Consignment functions.

Licensing & Consignment 5
---This section consigns \$1.6 million hunting and fishing licenses to about 500 license dealers across the state; responsible for monitoring monthly remittances from these 500 license dealers; responsible for \$8.2 million each year in hunting and fishing license revenue.

Special Licensing 11.33
---Processes 71,500 applications for drawings each year and \$3.5 million in drawing revenue; processes 17,000 nonresident big game applications and licenses with revenue impact of \$3,825,000 per year.

Programmer 1
---Provides computer programming maintenance and operations support activities for the Department's licensing functions.

Quantification questions/

Regarding position of commission secretary:

	<u>Average</u>
Number of agenda items/mtg.	30
Number of pages in minutes/mtg.	25
Current mailing list names	50
Number of contacts for commission appointments/mtg.	6
Requests for research/month	10
Award letters/1981	30
Distribution of approved minutes	20
Number of meetings/yr.	10-12

Attachment

PERSONNEL DIVISION

Proposed Basic Classification	Class Code 201003	Classification Title (Current or Proposed) Secretary III	Grade 9	Position No. 19806
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2 Agency	Department Fish and Game	Division Centralized Services - Director's Office
	Bureau	Section

3 Address	City Helena	Building & Street 1420 East 6th Avenue	Room Number	Business Tel. 449-3188
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4 Personnel Division Use Only	New Title	Class Code	Grade	Position No.
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5	<input type="checkbox"/> Desk Audit	<input type="checkbox"/> Field Audit	Effective Date of Action:
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6 General Statement of Duties and Responsibilities (Major duties and responsibilities of position)

Incumbent is the key contact and coordinating person for matters involving the Fish and Game Commission which is comprised of five individuals appointed to four-year terms by the Governor. Solely responsible for recording and transcribing proceedings of all commission meetings and conference calls. Responsible for anticipating needs of and handling details for the commission members. Performs complex secretarial duties as part of support staff in the Director's Office.

7 Time estimates are based on an average 2-day meeting
Specific Statements and Examples of Duties and Responsibilities (itemized examples and specific statements)

Prior to each commission meeting, incumbent contacts division administrators concerning possible agenda items, recommends appropriate meeting time for items based upon knowledge of department procedure and commissioners' preference. Accumulates agenda items, insures that any unfinished business is included in the current agenda. Sets up details of suggested agenda and submits to member of Directorate (Director, Deputy Director and Associate Director) for approval. Distributes approved agenda to Fish and Game personnel, commissioners, the news media, and people or groups on a commission agenda mailing list. Receives requested changes to the agenda and is responsible for preparing an approved revised agenda as required. Insures that changes are in accordance with applicable statutes. *3-4 days (summary of time for preparation of tentative & final agenda)*

Maintains current commission agenda mailing list. Receives requests concerning persons or groups wishing to be placed on the mailing list. Keeps the list current and is responsible for screening out those who should no longer receive the agenda. *(Approximately 50 names on mailing list)*

Anyone desiring to meet with the Commission may request an appointment through incumbent who is responsible for conferring with such people, identifying possible alternatives and, if appropriate, recommending staff personnel who may be of assistance. At incumbent's discretion, schedules commission appointments or works with Directorate or staff personnel to meet individuals' needs. *1-2 days (plus, transmits letters of confirmation for commission appointments)*

Before each commission meeting, accumulates appropriate reports from field and headquarters personnel. Identifies special meeting needs and contacts necessary personnel. Responsible for timely reproduction of material so each commissioner will have copies. Accumulates and arranges for reproduction of any other material required for commission meetings. *1/2 day*

Records the proceedings of all Fish and Game Commission meetings and is responsible for the accurate, timely transcribing of those proceedings. Transcribes minutes in draft form, discussing portions with appropriate administrator, regional supervisor, staff attorney, member of the Directorate, or other staff person. Works with individuals in making necessary changes to minutes and submits to staff for approval. Minutes are revised by incumbent and submitted to department administrators and all commissioners. *2-3 days*
At the next Fish and Game Commission meeting, minutes of the previous meeting are approved with any desired corrections or changes.

Specific Statements and Examples of Duties and Responsibilities Continued

Meetings are held as needs dictate, approximately two days per month. They may be in Helena or elsewhere in the state. Minutes from the January 1979 meeting are attached as an example.

Responsible for preparation and proofreading of all minutes in the permanent commission record books, including rules, regulations and addenda required or requested by the Commission. True and accurate reporting of the action of the Commission becomes, when approved, the official record of the Fish and Game Commission proceedings.

Responsible for indexing minutes in the permanent commission record books. ^{2-3 days} All items are thoroughly indexed by cross-referencing to insure ready availability when retrieving data over an indefinite number of years.

Following each commission meeting, incumbent is responsible for identifying and bringing matters requiring prompt action to the attention of the appropriate staff member or to a member of the Directorate. ^{1/2 day}

The Director, Deputy Director and incumbent are the only Department of Fish and Game employees who attend all portions of each open commission meeting. (Continued)

Title and Number of Positions Supervised			
Title	No.	Title	No.
See Item 9.			

Describe Nature of Supervision (How are work assignments made by incumbent; does incumbent review, approve, recommend approval of subordinates' work; does incumbent hire, recommend discharge, evaluate performance, etc.)

Supervises Secretary II (Position 21882) when that person is assisting with the preparation of any material related to commission activities. Verbal instructions.

Equipment or Machinery used			
TYPE	%	TYPE	%
Typewriter	20		

References, Manuals and/or Guides available to assist incumbent in performance of work (include statutes, regulations, etc.)	
Fish and Game Law Books	
Administrative Rules of Montana	
Index to past commission meetings	

2 Technical Assistance Available (i.e. supervisor, specialists, etc. how utilized, i.e. problem solving, planning, technical advice or review) Available from supervisor, Director, Deputy Director or Associate Director, or from staff personnel including administrators, regional supervisors, and staff attorney. May be required in condensing and actual writing of minutes, performing work in Director's Office, and preparing research papers.

13 Work Assignment Methods and Procedures (How is work assigned to position; what form is it in (such as penciled lay out, rough draft, etc.) and kinds of decisions already made.
 Very little work related to the Commission is assigned. As the department-commission coordinator, incumbent must anticipate and meet needs independently per duties above. Work performed as part of the Director's support staff is usually assigned verbally with a minimum of explanation.

14 Consequence of Error and How Errors are Discovered by Others (what are the ramifications of error, i.e. costs in dollars, public relations, service breakdowns, etc.)
 Inaccurate or faulty recording of Fish and Game Commission action can lead to erroneous and unwarranted action by persons carrying out commission decisions. Results can vary from minor embarrassment to the Commission or Department of Fish and Game employees to unlawful action on the part of the Commission and those persons carrying out commission decisions. Because the official records of Fish and Game Commission proceedings are the basis of law enforcement, court cases and fine money may be lost if minutes are not complete and legally correct.

15 Areas of Decisions and Commitments (Is the employee free to speak for the agency; can employee commit state, agency, or unit to a specific course of action - how is this accomplished?)
 Conclusions and decisions are involved when writing reports. When writing commission minutes, a great deal of discretion is involved in deciding what material to include and in the manner in which commission action is reported. Commits to use of meeting rooms. As a member of Director's support staff, speaks on behalf of the Director. Commits commission and department when setting up agendas.

16 Personal Contacts (Type, nature, and frequency of contacts with persons outside of the agency)

	A	B	C	D	E	PURPOSE
Clerical Staff				X		Gather data for commission or director advertising.
Professional Staff				X		Same
Management Staff				X		Same
Agency Directors, Chairpersons, etc.			X			Meeting room reservations, meeting arrangements, request of Director
Legislators					X	During session, requests for information
Private Sector Professional Staff				X		Contractual commitments, consulting attorney
Private Sector Managers				X		Same
General Public	X					Requests for information, meetings
Others ()						

* (A) Many times daily; (B) Once or twice a day. (C) Several times a week, (D) Several times a month, (E) Several times a year.

17 Comments on Personal Contacts needing further explanation:
 As the coordinator of department-commission matters, incumbent must be especially tactful and ever watchful for opportunities to improve the working relationship between the department and members of the Fish and Game Commission. As a department representative, incumbent is in frequent contact with representatives of special interest groups and with sportsmen. Must be able to earn and retain the respect and confidence of these individuals.

Position Description
Secretary III
Position No. 19806

7. Specific Statements and Examples of Duties and Responsibilities
(itemized examples and specific statements)--Continued

Therefore, it is essential that the minutes, as completed by the incumbent, be thorough and complete. Incumbent is the only person performing this work and the only person able to accurately report all significant commission actions. This requires a great deal of discretion in deciding upon what material to include in the minutes.

The Department of Fish and Game is a regulatory agency and the Commission minutes have a regulatory effect, necessitating strict attention by incumbent to form and detail. The minutes are the basis of law enforcement and must be legally correct whereas minutes taken for ordinary purposes do not have that significance.

In compliance with Fish and Game laws, sends legal publications regarding season regulations to appropriate newspapers, as determined by incumbent. Insures publication in newspapers of information not included in published hunting maps such as openings and closings of seasons and notices of special drawings. Coordinates legal advertising with the Law Enforcement Division. $\frac{1}{2}$ - 1 day

Researches minutes (which date from April 1950) to verify proceedings and policy or establish precedent. Research may be requested by a member of the Commission or Directorate, Fish and Game staff, special interest groups, lawyers, the press, state and federal officials, or sportsmen. Writes summaries of commission action as requested, or prepares transcripts or copies. Thoroughness is of the utmost importance because decisions are made based upon incumbent's research. 2-3 days

At the request of commissioners, incumbent is required to conduct research and contact department personnel to gather background information and to write reports.

Participates in commission meetings by presenting researched material or responding to requests for information concerning previous commission actions or policy.

Arranges conference calls among commission members and appropriate Fish and Game personnel, insuring that applicable statutes are complied with. Takes notes during the calls and transcribes same, making the written transcript a part of the permanent records after approval at the next commission meeting. 1 day

Processes mail addressed to the Commission and determines which should be forwarded to an appropriate commissioner and which should be handled within the department. Prepares expense claims for commissioners. Responsible for identifying need for and making appropriate room reservations wherever the Commission meets. Arranges commissioners' air travel as required. Initiates or coordinates preparation of commission correspondence and maintains commission files. Insures that all needed supplies are available for commissioners at each meeting. 2-3 days

Responsible for identifying department employees who are eligible to receive service awards. Verification of department service necessitates a review of an employee's service record to insure credit for hours worked in a seasonal or part-time status as well as probable full-time service. Awards are based on actual time worked, not on a calendar year basis. Therefore, longevity dates are not reliable and incumbent must review or initiate a review of appropriate records. ^{1/2-1 DAY}

Orders and maintains stock of 10, 20 and 30-year service pins and retirement pins. Responsible for inventory control of all pins, coordinating with Fish and Game Property Accounting Officer. Orders retirement plaques in advance. Initiates action to insure timely preparation of service award and retirement letters on behalf of the Commission. Letters are prepared for signature of the Commission Chairman and must be coordinated by incumbent with administrators and regional supervisors. Establishes time when award recipients will receive awards at commission meetings, as deemed practical, coordinating award presentation with administrators or regional supervisors. ^{1/2-1}

Reviews printouts of fund expenditures by commissioners. Responsible for notifying supervisor of likely or apparent cost overruns.

Schedules use of the three meeting rooms which adjoin the Director's Office. Receives requests for use of the rooms, determining validity and committing to or refusing reservations. In the event of a scheduling conflict, notifies proper person(s) and may assist in arranging for other facilities.

This is one of three support positions in the Director's Office, the others being Position 21882 (Secretary II, Grade 8) and Position 19809 (Administrative Assistant IV, Grade 12). Work is performed by incumbents of these positions for the Director and Deputy Director of the Department of Fish and Game. Approximately 20 percent of the incumbent's time is spent performing complex secretarial duties required to meet the needs of the Director's Office, as determined by supervisor.

Confidentiality of work must be observed at all times.

* 30 SERVICE AWARDS WILL BE PRESENTED IN 1981 PLUS ANY RETIREMENTS WHICH MAY OCCUR.

Working Conditions and Physical Demands. Explain physical factors which affect the position - use examples where appropriate.

Working conditions are excellent with no exceptional physical demands.

19 Supervision Level. Describe how position is supervised.

General guidance and direction. In order to satisfactorily perform the duties of this position, incumbent must work independently. Routine items and most coordinating activities are not reviewed. Special reports, some correspondence and the Commission minutes will be subject to review.

19A. Immediate Supervisor	Incumbent Olive Price	Title Admin. Asst. IV	Class Code 169010	Grade 12	Position No. 19809
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20 Minimum Education

Grade School Ability to read & write	High School					College					
	8	9	10	11	12	1	2	3	B A	M A	Ph D
						X					

Specialization and Coursework. If specialized knowledges are needed to perform duties of the position, indicate minimum specialized coursework needed.

Secretarial and General Office

21 Minimum Experience Required to perform Duties of Position:

Three years secretarial and general office work OR any equivalent combination of experience and education.

22 Special Qualifications (licenses, certificates, etc.)

23 Travel Required yes no Daily 2 to 3 times a week 2 to 3 times a month, year for _____ days each

24 Knowledge, Skills and Abilities (Describe knowledges, abilities, characteristics, skills, etc. which are specifically job related and essential to perform the work of this position.)

Thorough knowledge of English, spelling, composition and grammar. Considerable knowledge of office procedures. Knowledge of shorthand or speed writing. Skill in the use of a typewriter. Ability to record and transcribe meeting proceedings and telephone conference calls; to write concisely and accurately; to deal effectively with detail; to handle confidential material; to maintain effective working relationships with people within and outside the Department of Fish and Game; to communicate effectively verbally and in writing, with special emphasis upon writing ability.

25 Additional desirable knowledges, skills, and abilities that might contribute to outstanding job performance.

Signature of Agency Director _____ Date _____ Signature of Administrator, Personnel Division _____ Date _____

Mitchell L. Spivey 2/16/79

	<u>FTE</u>	<u>Annual Salary</u>	<u>Benefits</u>	<u>TOTAL</u>
<u>CENTRALIZED SERVICES</u>				
Accountant II (Grade 12, Step 9)	1.00	\$17,153	\$3,080	\$20,233
Property Manager I (Grade 13, Step 9)	1.00	\$18,201	\$3,224	\$21,425
Equipment Mechanic II (Grade 10, Step 5)	<u>1.00</u>	<u>\$13,046</u>	<u>\$2,515</u>	<u>\$15,561</u>
	3.00	\$48,400	\$8,819	\$57,219

<u>FISHERIES</u>				
Fish & Wildlife Biologist I (Grade 11, Step 4)	.66	-0-	-0-	-0-
Secretary II (Grade 8, Step 7)	1.00	-0-	-0-	-0-
Temporary Laborer III (Grade 7, Step 1)	<u>.14</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
	1.80	-0-	-0-	-0-

<u>CONSERVATION/EDUCATION</u>				
Graphic Arts Technician II (Grade 11, Step 5)	1.00	\$14,147	\$2,668	\$16,815
Circulation Officer I (Grade 10, Step 3)	1.00	\$12,394	\$2,425	\$14,819
Laborer I (Grade 5, Step 1)	.50	\$ 7,715	\$1,521	\$ 9,236
Laborer III (Grade 7, Step 1)	<u>1.00</u>	<u>\$ 9,035</u>	<u>\$2,080</u>	<u>\$11,115</u>
	3.50	\$43,291	\$8,694	\$51,985

<u>ADMINISTRATION</u>				
Career Executive Assignment (Grade 20, Step 7)	1.00	\$33,713	\$5,359	\$39,072
Secretary III (Grade 9, Step 1)	1.00	\$10,615	\$2,181	\$12,796
Secretary II (Grade 8, Step 2)	<u>1.00</u>	<u>\$10,308</u>	<u>\$2,138</u>	<u>\$12,446</u>
	3.00	\$54,636	\$9,678	\$64,314

<u>LAW ENFORCEMENT</u>				
Personal Services Shortage	<u>-0-</u>	<u>\$37,030</u>	<u>-0-</u>	<u>\$37,030</u>
TOTALS	11.30	\$183,357	\$27,191	\$210,548

DEPARTMENT OF STATE LANDS

Central Management Program

I. General Fund share for the operation of Central Management function.

	<u>FY 82</u>	<u>FY 83</u>	<u>FY 82</u>	<u>FY 83</u>
FTE	20.00	20.00	8.00	8.00
PERSONAL SERVICES	\$370,452	\$362,771	\$151,240	\$151,510
OPERATIONS	110,776	115,193	99,224	94,807
CAPITAL	5,941	4,953	-0-	-0-
AUDIT FEES	15,000			
IN LIEU OF TAXES	<u>235,000</u>	<u>235,000</u>		
	<u>\$737,169</u>	<u>\$717,917</u>	<u>\$250,464</u>	<u>\$246,317</u>

II. General Fund in Subcommittee Report

Total General Fund for Biennium:	\$737,169	\$717,917
General in Report	<u>692,729</u>	<u>658,820</u>
Additional General Fund needed	<u>\$ 44,440</u>	<u>\$ 59,097</u>

III. Total Expenditures for Central Management Function and Powder River E.I.S.

FTE	<u>28.00</u>	<u>28.00</u>
PERSONAL SERVICES	\$521,692	\$514,281
OPERATIONS	210,000	210,000
CAPITAL	5,941	4,953
AUDIT FEES	15,000	
IN LIEU OF TAXES	<u>235,000</u>	<u>235,000</u>
	<u>\$987,633</u>	<u>\$964,234</u>

Coal impact grants are to be granted to local government units only to remedy a situation directly resulting from coal development. The local government unit must be making a bona fide local effort to provide for its own needs through normal financing channels (taxes, service fees, or bonds). The coal board shall not authorize grants, except planning grants, to any local government unit whose property tax mill levy is less than ninety percent of the average mill levy of comparable local government units. Comparable communities will be selected by the coal board.

NAME De Rickman Bill No. _____

ADDRESS Helena, DATE 3-3-81

WHOM DO YOU REPRESENT DNRC - Oil & Gas Division

SUPPORT OPPOSE _____ AMEND _____

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

Comments:

NAME Orin Rickman Bill No. _____

ADDRESS Helena, DATE 3-3-81

WHOM DO YOU REPRESENT DNRC - Oil & Gas Division

SUPPORT / OPPOSE _____ AMEND _____

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

Comments: