

JOINT HOUSE-SENATE APPROPRIATIONS SUBCOMMITTEE ON NATURAL
RESOURCES AND BUSINESS REGULATION - MINUTES
February 7, 1983

The meeting was called to order by CHAIRMAN MANUEL at 8:15 a.m. in Room 132 of the Capitol Building, Helena, Montana.

ROLL CALL: MANUEL, HEMSTAD, STOBIE, SMITH, BOYLAN, LANE -
Present
Absent - None
Staff Present: DICK GILBERT, LFA; CAROLYN
DOERING, OBPP; and PATTI
SCOTT, SECRETARY

UPGRADES

The Committee discussed the problem with upgrades being granted throughout the biennium, and the little control the Legislature has over the process. The Committee directed DICK GILBERT and CAROLYN DOERING to investigate further, and draft some language the Legislature may be able to consider.

DEPARTMENT OF FISH, WILDLIFE AND PARKS (Tape #44 Side A-001)

WITNESSES for the Department were JIM FLYNN, Director; DAVE MOTT, Centralized Services; and DICK JOHNSON, Regional Director.

MR. FLYNN presented an organizational chart showing the Department's present structure and what he proposes in changes. (EXHIBIT A) FLYNN noted the Governor's Council on Management was critical of the fragmented lines of authority presently existing in the Department. The major problems are:

1. Lack of Department-wide planning.
2. Duplication of efforts in the Ecological Services, Fisheries and Wildlife Divisions.
3. Communications from and to the Field Offices are inconsistent and unclear.

The major differences as a result of reorganization are:

1. Ecological Services Division would be dismantled and absorbed into the Fisheries and Wildlife Divisions.
2. They would establish a Field Service Unit, where the Regional Supervisors would be.

3. They would establish a Planning Unit.

At this time, MR. FLYNN stated they would not be adding any new FTE's, nor saving FTE's. The Council on Management could not quote cost savings, but stated there would not be cost savings with the proposed structure. Savings that were cited by the Council were improving the decision-making process, ensuring efficient use of funds, and enhancing management control.

MR. FLYNN said the timing on the recommendations was not good, as the recommendations came out after the Department had submitted its budget to OBPP.

MR. FLYNN would like to go to the new proposed structure on July 1, 1983. He did change the organizational chart from what the Council had, but the Council has endorsed the changes.

One of the big advantages MR. FLYNN cited was that Regional Supervisors would report to only one person. Currently, they must report to two people, depending on the situation.

MR. FLYNN stated there is some concern in the conservation community that the Fisheries and Wildlife Divisions cannot pick up the services from Ecological Services. MR. FLYNN is firmly convinced they can. The personnel in Ecological Services who dealt with Fisheries will go to the Fisheries Division; and the Wildlife people would go to the Wildlife Division.

MR. FLYNN did comment that he does need a Deputy Director, and an Associate Director. The scope of responsibility is so great, he cannot properly handle the management without these two positions to back him up.

FEES (Tape #44 Side A-256)

MR. FLYNN stated the current status of the bill to raise the fees cuts approximately \$1.2 million out of their original request. He anticipates cutting that same amount out of their Capitol Improvements. (The original request was \$5.7 million, and currently is at \$4.5 million.)

MR. FLYNN presented EXHIBIT B dealing with Fee increases. It shows FTE comparison levels. Pages 2 and 3 of the green sheets show the CAPITAL PROJECTS to be funded by License Fee Revenues.

PROPOSED \$1.2 MILLION REDUCTION - Long-Range Building Subcommittee

The current Subcommittee's recommendations in the House would cut out the Great Falls Replacement for Fish Hatcheries and the Bozeman Regional Headquarters. (Page 2 Green Sheets, Exhibit B)

(Page 3 Green Sheets, Exhibit B) The Subcommittee's recommendations would also cut the Fishing Access Protection FY84 and FY85 by \$250,000; reduce the Regional/Helena Headquarters Maintenance FY84-85 by \$25,000; and reduce the Wildlife Management Area Maintenance FY84-85 by \$50,000.

FEE INCREASES (Page 1 Salmon Sheets, Exhibit B)

The Committee questioned the large Fund Balance of over \$5 million dollars, when they understood that balance should be around \$1 million.

MR. FLYNN said the main reason is because the Non-resident Big Game Licenses all sold out before July 1 of 1982 and July 1 of 1983. The Department did not anticipate this. They essentially collected two years of licensure fees of Non-resident Big Game Licenses in the same Fiscal year. This accounts for about \$3 million dollars.

SENATOR SMITH asked about last session, when the Legislature allowed for fee increases because the Department argued there would be no carry-over on the fund balance. Now there are millions.

MR. FLYNN responded that the Department just didn't anticipate the Non-resident Big Game Licenses selling out so fast. It was unprecedented in the Department's history. By law, they can sell 17,000 licenses. These were sold out by June 1, before the end of the Fiscal Year. They had applications for another 3,000 licenses.

MR. FLYNN stated they must make a decision on how much Fund Balance to keep for those years when they have shortfalls. The money is invested, the interest goes to the State General Fund.

SENATOR SMITH asked where the \$4 million went in Fee Increases granted last session. MR. FLYNN stated some went into operations, some to cover inflation, some into travel, some to conservation.

MR. FLYNN stated the Department is now projecting on the basis that the Non-resident Big Game Licenses will sell out early. Part of the projected income in FY84 and FY85 is from the License Dealers. The Legislative Auditor's Office has recommended the Department collect from the Dealers, and then pay back the Dealer's commission. (Currently, the Dealers keep the fees and their commissions, and then pay FWP at the end of the year.)

This change accounts for about \$320,000 a year in income, but it does get paid back out.

Major expenditures in FY84 include Operations, New/Expanded Programs, Pay Plan and Warden Payback. (The Pay Plan was not figured in the OBPP, but should it be approved, the Department is speculating at 5% what it would cost.)

PITMAN-ROBINSON AND DINGLE-JOHNSON FUNDS (Tape #44 Side A-616)

MR. FLYNN stated these funds (excise taxes on sporting goods) will be decreasing. He is requesting converting license dollars to fund the shortfall in these funds. The shortfall expected is about \$2 million short of the expected \$5 million. Payments are made in halves. They have received the first payment, which was down, but will not know the total shortfall until the second payment is received.

SENATOR SMITH asked the Committee be provided with the total breakdown on these funds.

MR. FLYNN stated that many states use these funds for land acquisition. Montana has been using them for operations.

ACQUIRING LANDS (Tape #44 Side B-001)

MR. FLYNN was asked to respond to the Department buying lands. Mr. Flynn explained there is a Coal Tax Acquisition Program. Requests come from local communities who want to see a particular area become a park. If the State authorizes this, then the Department takes over the care of these parks. The money to maintain these sites depends on the use of the land. For instance, fishing access sites come from the License Fund. However, the State is buying quicker than the Department can maintain. MR. FLYNN stated this is the reason for his Capital Projects requests, to try and close the gap on this.

CHAIRMAN MANUEL stated that the Long-range Building Committee is requesting 1/3 of the Coal Tax money for new parks.

MR. FLYNN stated the Department has a policy to prioritize projects before purchasing and to estimate maintenance costs. This is so they know beforehand what it will take to maintain the project before purchasing.

DISPOSAL OF LAND IN TRUST FUND

MR. FLYNN stated they are working on a number of projects. They will be disposing of about four pieces of property and putting about \$130,000 in the Trust Fund. The interest goes to the operations and maintenance of State-owned lands. The reason for selling was that the pieces of property were too small for development.

FEE INCREASES (Tape #44 Side B-140)

MR. FLYNN stated that if they don't get the fee increases, they will have to cut down on Capital Improvements. He feels there are very serious problems with the Fish Hatcheries. Many were built in the 1920's and 1930's, with little work done to them since then. MR. FLYNN is proposing to update three hatcheries this biennium, and three next biennium. The other problem is the Regional Headquarters. They were all built in the 1950's. Consequently, they are all deteriorating at the same time. He would also like to update them now. These requests are in the Long-range Building Committee.

SENATOR SMITH stated he has investigated the hatcheries, and something does need to be done, perhaps using Coal Tax dollars to help. He added that updating the Regional Headquarters is hard to justify in these times.

FISHERIES DIVISION (Tape #44 Side B-205)

EQUIPMENT

MR. FLYNN was concerned about the major differences in equipment between the LFA and OBPP. CAROLYN DOERING, OBPP, stated she took the Department's equipment request, subtracted the computer equipment and reduced the whole request by 10%. She had the Department submit the Computer request as a modification, with a justification.

DICK GILBERT, LFA, took the list and made a prioritization, granting some of the priorities.

SENATOR SMITH asked for FY82 and FY83 expenditures. FY82 had \$145,000 in expenditures. FY83, \$19,000 is appropriated.

MR. FLYNN said he would provide more information tomorrow on what the major purchases in FY 82 were.

SUPPLIES (Tape #44 Side B-349)

There was a \$5,000 difference. This was in fish food. The Department used \$5,000 more in fish food than budgeted for. The food was a surplus supply from FY81.

CONTRACTED SERVICES

Data Processing - The Department is requesting \$5,000 each year to increase their computer data storage and retrieval. They are reactivating their statewide Postal Fishing Pressure Survey. MR. FLYNN stated this is geared in with their Data Processing Modified request. It is to accommodate the huge volume of statistics. It is to interrelate within their own department and with other departments, such as State Lands.

PERSONNEL

MR. FLYNN stated he would get a list of all upgrades.

FISHERIES BIOLOGISTS (Tape #44 Side B-478)

REPRESENTATIVE STOBIE asked how the biologists were distributed around the State. MR. FLYNN stated they have 45 actual biologists, less than one per county. They are distributed according to "fishing pressures." They collect a tremendous amount of data through sampling. This data is used to determine seasons. The seasons are becoming more conservative because of this data.

REPRESENTATIVE STOBIE asked if they weren't spending too much time studying and not enough on problems with hatcheries. MR. FLYNN stated they are doing their best to try and keep the State covered, but that this data must be kept up in order to preserve the high fishing quality we now have. MR. FLYNN stated it is difficult to keep up, as all kinds of things impact, such as dams and industry.

VACANCY SAVINGS (Tape #45 Side A-060)

MR. FLYNN stated there would not be much turnover in Fisheries. There will be some people retiring at the upper levels, and then those below would move up. They will be transferring about 10 FTE's from Ecological Services to the Fishery Division. They have about 6,000 projects.

MODIFICATIONS for the total Department is addressed in
EXHIBIT C. (Tape #45 Side A-150 through A-612 addresses
the MODIFICATIONS FOR FISHERIES.)

The meeting was adjourned at 11:50 a.m. (Tape #45 Side A-612)

A handwritten signature in cursive script, reading "Rex Manuel". The signature is written in dark ink and is positioned above a horizontal line.

REX MANUEL, Chairman

HOUSE Sub Committee Natural COMMITTEE

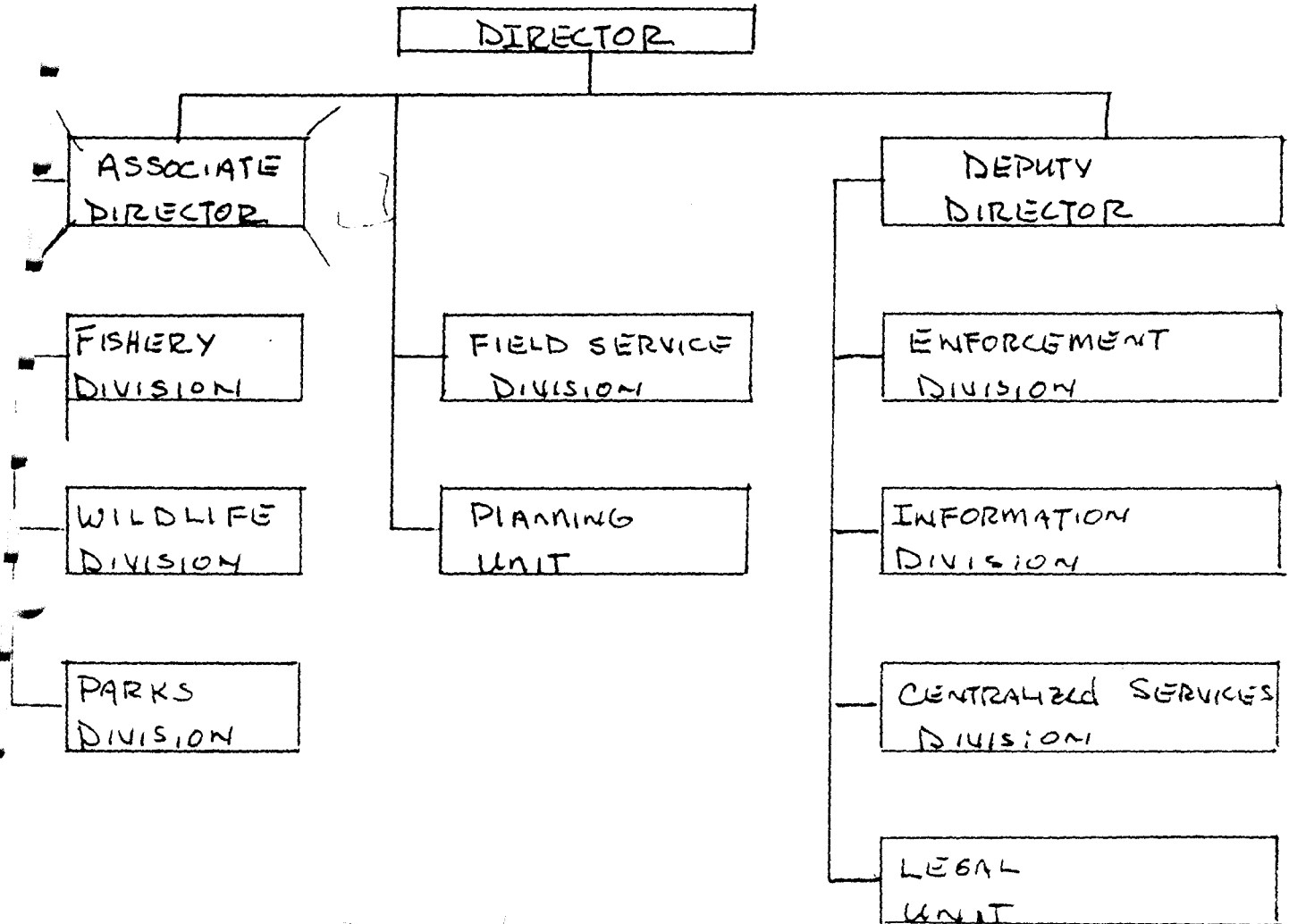
DATE 2-7-83

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WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

EXHIBIT
A 783

12-15-82

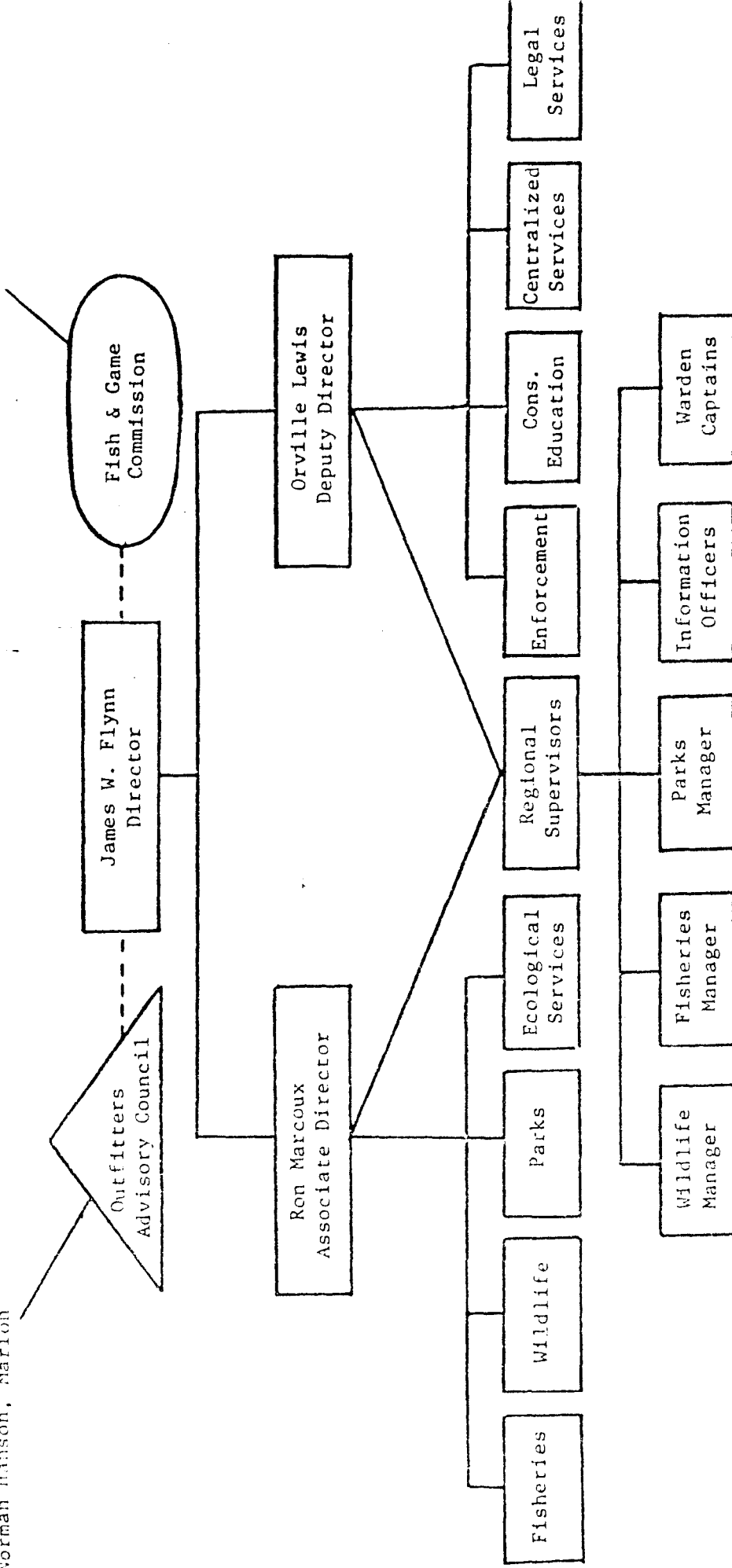


Proposed
1983

MONTANA DEPARTMENT OF FISH, WILDLIFE AND PARKS ORGANIZATION CHART

Ralph Holman, McLeod
Duane Real, Pray
Steve Copenhaver, Ovando
Bob Teague, White Sulphur Springs
Glen Childers, Brusett
Norman Hanson, Marion

Spence Hegstad - Dillon
Earl Sherron - Missoula
Paul Tihista - Glasgow
Dan Oakland - Great Falls
Don Bailey - Forsyth



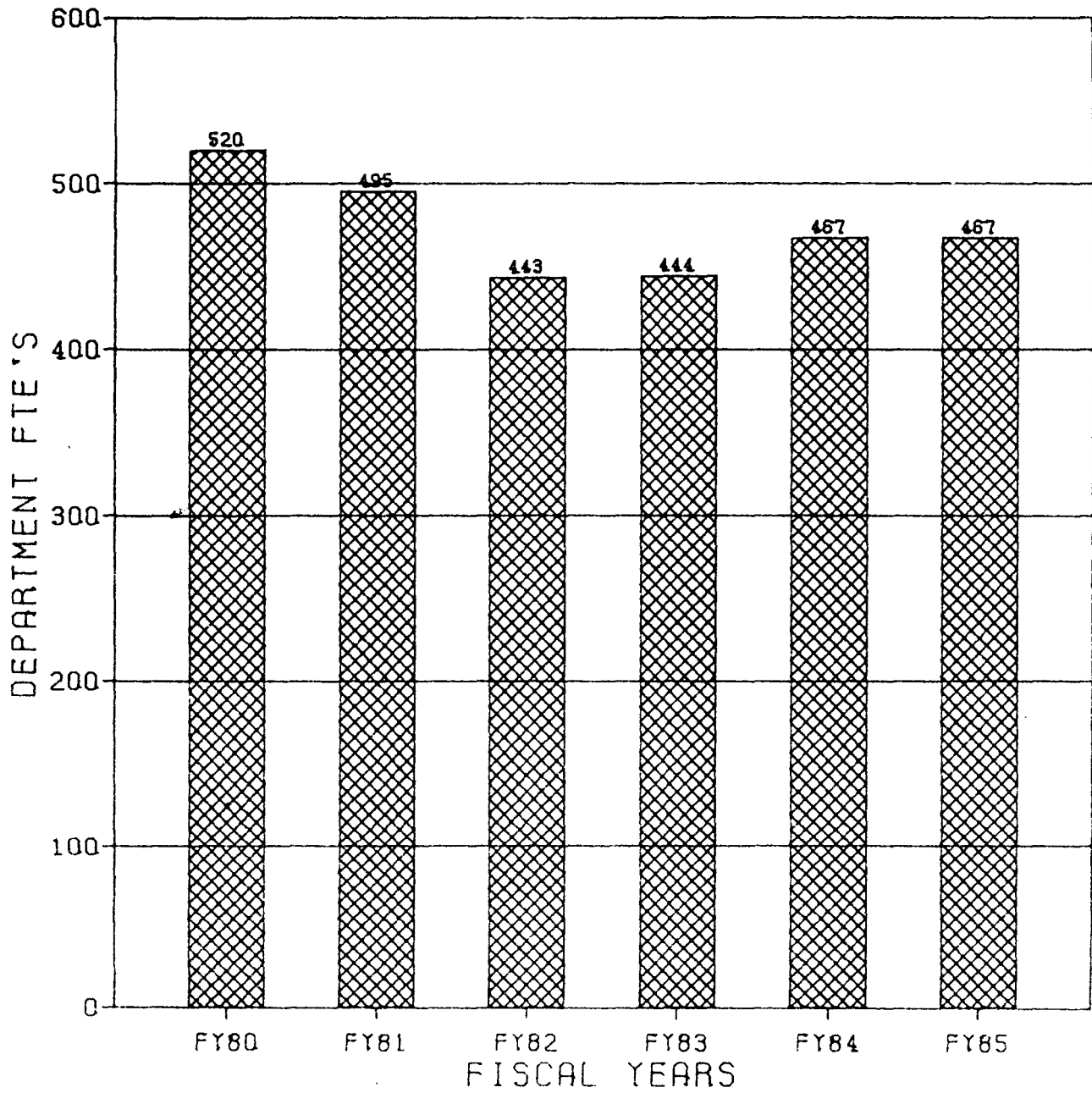
REGIONAL SUPERVISORS

Region	Region
1 - Thomas R. Hay (Kalispell)	5 - Roger R. Fliger (Billings)
2 - James A. Ford (Missoula)	6 - Richard L. Johnson (Glasgow)
3 - Leroy J. Ellig (Bozeman)	7 - Keith G. Seaburg (Miles City)
4 - Nels A. Thoreson (Great Falls)	

EXHIBIT D
2-7-83

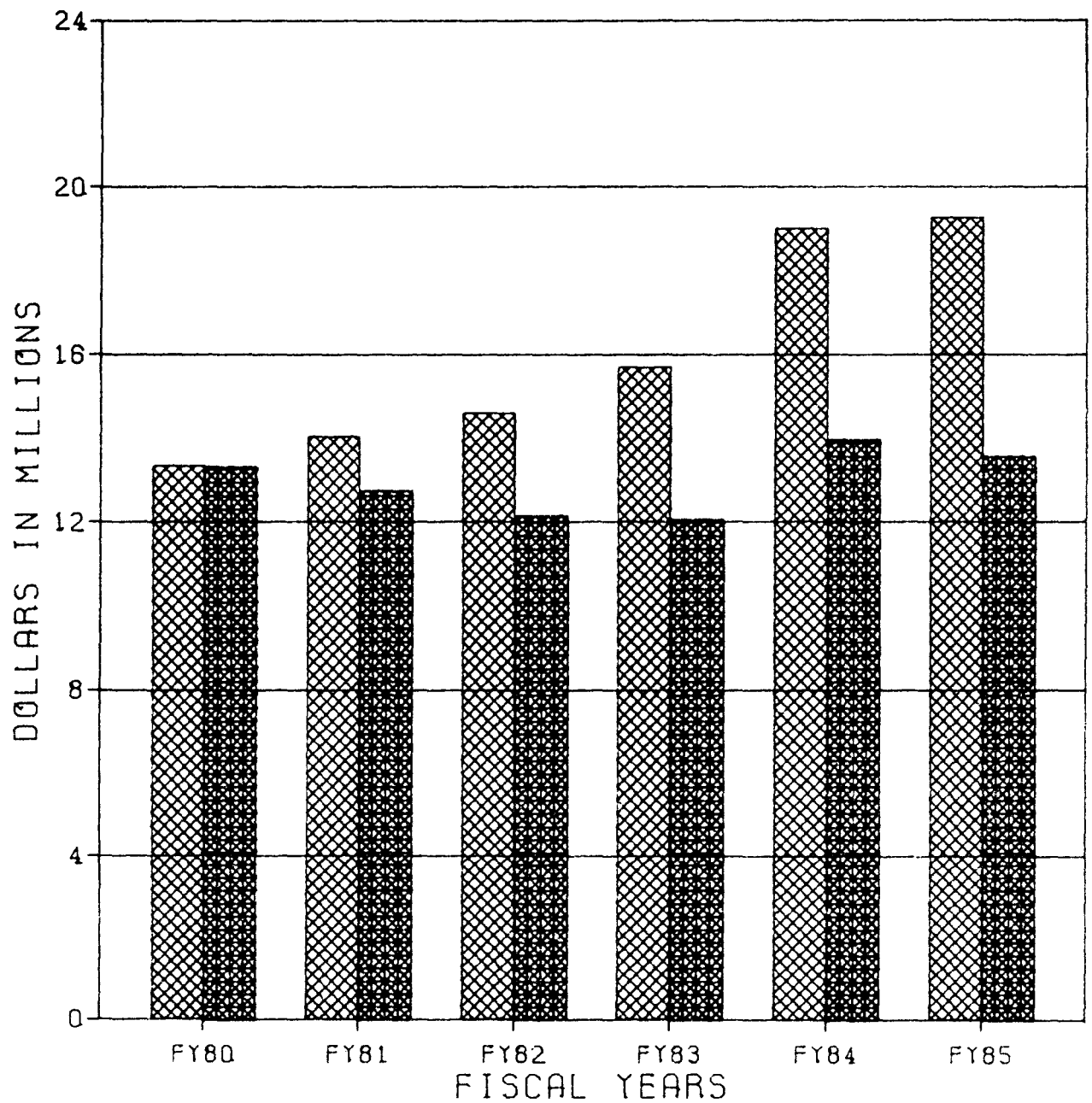
FTE'S BY FISCAL YEAR

FISH, WILDLIFE AND PARKS



OPERATING BUDGET COMPARISON

FISH, WILDLIFE AND PARKS



APPROPRIATED/REQUEST



ADJUSTED IN FY80 DOLLARS

MONTANA DEPARTMENT OF FISH, WILDLIFE AND PARKS
1985 BIENNIAL OPERATING BUDGET

	Fiscal Year 1984		Fiscal Year 1985	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
Full Time Equivalents (FTE)	446.85	20.07	446.85	20.07
<u>Expense Category</u>				
Personal Services	\$11,354,387	425,718	11,372,778	426,713
Operations	6,348,768	684,521	6,745,415	715,412
Equipment	866,171	295,200	886,681	19,200
Grants	1,188,523	19,000	1,188,523	19,000
Transfers	920,000	-0-	920,000	-0-
Total Department Operating Expenses	<u>\$20,677,849</u>	<u>\$1,424,439</u>	<u>\$21,113,397</u>	<u>\$1,180,325</u>

Funding Sources

General Fund	\$738,265	\$63,484	\$778,008	\$61,201
Earmarked Revenue Funds:				
License Fund	12,147,717	1,118,034	12,386,773	1,077,658
Other ER Funds	1,587,525	19,597	1,631,902	16,168
Federal Revenue Funds	4,481,613	23,324	4,504,398	25,298
Revolving Funds	1,722,729	200,000	1,812,316	-0-
Total Department Funding	<u>\$20,677,849</u>	<u>\$1,424,439</u>	<u>\$21,113,397</u>	<u>\$1,180,325</u>

Centralized Services Program

	Fiscal Year 1984		Fiscal Year 1985	
	<u>Base Operations</u>	<u>New/Expanded Programs</u>	<u>Base Operations</u>	<u>New/Expanded Programs</u>
Full Time Equivalents (FTE)	41.66	2.00	41.66	2.00
<u>Expense Category</u>				
Personal Services	\$899,201	\$51,534	\$901,228	\$53,368
Operations	1,740,626	1,211	1,825,188	1,284
Equipment	488,109	200,000	535,109	-0-
Transfers	920,000	-0-	920,000	-0-
Total Program Expenses	<u>\$ 4,047,936</u>	<u>\$ 252,745</u>	<u>\$ 4,181,525</u>	<u>\$ 54,652</u>

Funding Sources

Earmarked Revenue Funds:				
License Fund	\$1,454,300	\$29,421	\$1,479,875	\$29,354
Other ER Funds	132,646	-0-	133,143	-0-
Federal Revenue Funds	849,768	23,324	850,633	25,298
Revolving Funds	1,611,222	200,000	1,717,874	-0-
Total Program Funding	<u>\$4,047,936</u>	<u>\$ 252,745</u>	<u>\$ 4,181,525</u>	<u>\$ 54,652</u>

Detail of the New and Expanded Programs

	<u>Description</u>	<u>FTE</u>	<u>FY'84</u>	<u>FY'85</u>
1.	Aircraft-Revolving Fund	-0-	200,000	-0-
2.	Purchasing Coordinator Federal Fund	1.00	23,324	25,298
3.	Program Analyst License Fund	1.00	29,421	29,354
	Total New/Expanded Programs	<u>2.00</u>	<u>\$252,745</u>	<u>\$54,652</u>

Ecological Services Program

	Fiscal Year 1984		Fiscal Year 1985	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
Full Time Equivalents (FTE)	21.17	4.92	21.17	4.92
<u>Expense Category</u>				
Personal Services	\$571,984	\$128,727	\$572,660	\$128,443
Operations	223,409	-0-	237,157	-0-
Equipment	15,757	-0-	16,430	-0-
Total Program Expenses	<u>\$811,150</u>	<u>\$128,727</u>	<u>\$826,247</u>	<u>\$ 128,443</u>

Funding Sources

Earmarked Revenue Funds:				
License Fund	\$575,716	\$128,727	\$590,813	\$128,443
Other ER Funds	-0-	-0-	-0-	-0-
Federal Revenue Funds	235,434	-0-	235,434	-0-
Total Program Funding	<u>\$ 811,150</u>	<u>\$ 128,727</u>	<u>\$ 826,247</u>	<u>\$ 128,443</u>

Detail of the New and Expanded Programs

	Description	FTE	FY1984	FY1985
1.	Core Staff Financing			
	- License Fund	3.92	100,683	100,461
2.	Elkhorn Wildlife Coordinator			
	- License Fund	1.00	28,044	27,982
	Total New/Expanded Programs	<u>4.92</u>	<u>128,727</u>	<u>128,443</u>

Fisheries Program

	Fiscal Year 1984		Fiscal Year 1985	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
Full Time Equivalents (FTE)	81.15	5.76	81.15	5.76
<u>Expense Category</u>				
Personal Services	\$1,989,013	\$113,538	\$1,991,999	\$113,282
Operations	692,571	93,042	742,613	101,965
Equipment	71,685	70,700	70,470	15,700
Grants	16,000	-0-	16,000	-0-
Total Program Expenses	<u>\$2,769,269</u>	<u>\$277,280</u>	<u>\$2,821,082</u>	<u>\$230,947</u>

Funding Sources

Earmarked Revenue Funds:				
License Fund	\$2,247,995	\$277,280	\$2,279,878	\$230,947
Other ER Funds	-0-	-0-	-0-	-0-
Federal Revenue Funds	521,274	-0-	541,204	-0-
Total Program Funding	<u>\$2,769,269</u>	<u>\$277,280</u>	<u>\$2,821,082</u>	<u>\$230,947</u>

Detail of the New and Expanded Programs

	Description	FTE	FY'84	FY'85
1.	Bighorn River - License Fund	2.41	58,394	58,882
2.	Hydrologist - License Fund	1.00	41,551	42,537
3.	Warm Water Fish Needs- License Fund	2.35	177,335	129,528
	Total New/Expanded Programs	<u>5.76</u>	<u>277,280</u>	<u>230,947</u>

Enforcement Program

	Fiscal Year 1984		Fiscal Year 1985	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
Full Time Equivalents (FTE)	89.00	2.33	89.00	2.33
<u>Expense Category</u>				
Personal Services	\$2,669,537	\$54,480	\$2,673,442	\$54,350
Operations	984,933	108,982	1,046,813	114,655
Equipment	72,288	22,500	80,370	1,500
Total Program Expenses	<u>\$3,726,758</u>	<u>185,962</u>	<u>\$3,800,625</u>	<u>\$170,505</u>

Funding Sources

Earmarked Revenue Funds:				
License Fund	\$3,138,309	\$185,962	\$3,216,503	\$170,505
Other ER Funds	521,831	-0-	516,678	-0-
Federal Revenue Funds	66,618	-0-	67,444	-0-
Total Program Funding	<u>\$3,726,758</u>	<u>\$185,962</u>	<u>\$3,800,625</u>	<u>\$170,505</u>

Detail of the New and Expanded Programs

	Description	FTE	FY'84	FY'85
1.	Bighorn River - License Fund	-0-	8,544	8,841
2.	Forensic Lab - License Fund	.33	13,413	13,627
3.	Colstrip Warden - License Fund	1.00	37,893	38,562
4.	Game Depredation - License Fund	-0-	39,122	41,671
5.	Mobile Checking Station- License Fund	1.00	38,961	39,292
6.	Reward System - License Fund	-0-	10,862	11,439
7.	Grizzly Relocation License Fund	-----	<u>37,167</u>	<u>17,073</u>
	Total New/Expanded Programs	<u>2.33</u>	<u>185,962</u>	<u>170,505</u>

Wildlife Program

	Fiscal Year 1984		Fiscal Year 1985	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
Full Time Equivalents (FTE)	82.08	0.50	82.08	0.50
<u>Expense Category</u>				
Personal Services	\$2,189,265	\$6,850	\$2,192,437	\$6,835
Operations	1,318,392	326,037	1,402,341	344,399
Equipment	84,083	2,000	77,430	2,000
Grants	61,988	19,000	61,988	19,000
Total Program Expenses	<u>\$3,653,728</u>	<u>\$353,887</u>	<u>\$3,734,196</u>	<u>\$372,234</u>

Funding Sources

Earmarked Revenue Funds:				
License Fund	\$2,053,728	\$353,887	\$2,134,196	\$372,234
Other ER Funds	-0-	-0-	-0-	-0-
Federal Revenue Funds	1,600,000	-0-	1,600,000	-0-
Total Program Funding	<u>\$3,653,728</u>	<u>\$353,887</u>	<u>\$3,734,196</u>	<u>\$372,234</u>

Detail of the New and Expanded Programs

	Description	FTE	FY'84	FY'85
1.	Student Stipend - License Fund	-0-	19,000	19,000
2.	Increased Field Surveys- License Fund	0.50	138,257	144,806
3.	Economic Study - License Fund	---	196,630	208,428
	Total New/Expanded Programs	<u>0.50</u>	<u>353,887</u>	<u>372,234</u>

Parks and Recreation Program

	Fiscal Year 1984		Fiscal Year 1985	
	<u>Base Operations</u>	<u>New/Expanded Programs</u>	<u>Base Operations</u>	<u>New/Expanded Programs</u>
Full Time Equivalents (FTE)	84.29	4.06	84.29	4.06
<u>Expense Category</u>				
Personal Services	\$1,691,407	\$62,922	\$1,694,791	\$62,784
Operations	809,594	69,875	864,690	61,428
Equipment	112,912	-0-	93,752	-0-
Grants	1,030,535	-0-	1,030,535	-0-
Total Program Expenses	<u>\$3,644,448</u>	<u>\$132,797</u>	<u>\$3,683,768</u>	<u>\$124,212</u>

Funding Sources

General Fund	\$738,265	\$63,484	\$778,008	\$61,201
Earmarked Revenue Funds:				
License Fund	831,093	49,716	798,702	46,843
Other ER Funds	933,048	19,597	982,081	16,168
Federal Revenue Funds	1,030,535	-0-	1,030,535	-0-
Revolving Funds	111,507	-0-	94,442	-0-
Total Program Funding	<u>\$3,644,448</u>	<u>\$132,797</u>	<u>\$3,683,768</u>	<u>\$124,212</u>

Detail of the New and Expanded Programs

	<u>Description</u>	<u>FTE</u>	<u>FY'84</u>	<u>FY'85</u>
1.	Disposal of Land - License Fund	1.00	24,288	24,233
2.	Solicit Gifts - 1/3 General, 1/3 Coal Tax, 1/3 License	-0-	35,833	24,948
3.	Improved Maintenance 7/8 General, 1/8 Coal Tax	3.06	59,193	60,739
4.	Bighorn River - License Fund	<u>-0-</u>	<u>13,483</u>	<u>14,292</u>
	Total New/Expanded Programs	<u>4.06</u>	<u>132,797</u>	<u>124,212</u>

Conservation Education Program

	Fiscal Year 1984		Fiscal Year 1985	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
Full Time Equivalents (FTE)	18.00	0.50	18.00	0.50
<u>Expense Category</u>				
Personal Services	\$533,197	\$7,667	\$534,236	\$7,651
Operations	\$336,452	\$46,048	\$359,640	\$49,996
Equipment	9,882	-0-	1,665	-0-
Total Program Expenses	<u>\$879,531</u>	<u>\$53,715</u>	<u>\$895,541</u>	<u>\$57,647</u>

Funding Sources

Earmarked Revenue Funds:				
License Fund	\$803,624	\$53,715	\$819,694	\$57,647
Other ER Funds	-0-	-0-	-0-	-0-
Federal Revenue Funds	75,907	-0-	75,847	-0-
Total Program Funding	<u>\$879,531</u>	<u>\$53,715</u>	<u>\$895,541</u>	<u>\$57,647</u>

Detail of the New and Expanded Programs

	Description	FTE	FY'84	FY'85
1.	Youth Educator -			
	License Fund	0.25	6,498	6,577
2.	Increased Promotion -			
	License Fund	-0-	43,024	46,849
3.	Orphaned Animal -			
	License Fund	0.25	4,193	4,221
	Total New/Expanded Programs	<u>0.50</u>	<u>53,715</u>	<u>57,647</u>

Administration Program

	Fiscal Year 1984		Fiscal Year 1985	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
Full Time Equivalents (FTE)	29.50	-0-	29.50	-0-
<u>Expense Category</u>				
Personal Services	\$810,783	-0-	\$811,985	-0-
Operations	242,791	39,326	266,973	41,685
Equipment	11,455	-0-	11,455	-0-
Grants	80,000	-0-	80,000	-0-
Total Program Expenses	<u>\$1,145,029</u>	<u>\$39,326</u>	<u>\$1,170,413</u>	<u>\$41,685</u>

Funding Sources

Earmarked Revenue Funds:				
License Fund	\$1,042,952	\$39,326	\$1,067,112	\$41,685
Other ER Funds	-0-	-0-	-0-	-0-
Federal Revenue Funds	102,077	-0-	103,301	-0-
Total Program Funding	<u>\$1,145,029</u>	<u>\$ 39,326</u>	<u>\$ 1,170,413</u>	<u>\$ 41,685</u>

Detail of the New and Expanded Programs

	Description	FTE	FY'84	FY'85
1.	Water Allocation			
	License Fund	-0	39,326	41,685
	Total New/Expanded Programs	<u>-0-</u>	<u>39,326</u>	<u>41,685</u>

MONTANA DEPARTMENT OF FISH, WILDLIFE AND PARKS
1985 BIENNIAL CAPITAL PROGRAM

Fiscal Year 1984

Fiscal Year 1985

Construction and Renovation \$2,790,000

\$5,762,500

Total Capital Expenses \$2,790,000

\$5,788,500

Funding Sources

Earmarked Revenue Funds:

 License Fund \$1,683,000

\$1,803,000

 Other ER Funds 640,000

1,214,000

Federal Revenue Funds -0-

652,500

Resource Indemnity Trust 85,000

515,000

Renewable Resource Development 187,000

881,000

Long Range Building Funds 195,000

723,000

Total Program Funding \$2,790,000

\$5,788,500

Capital Projects Proposed for Bonding

License Fund

1) Fish Hatcheries

Creston Relocation	\$ 455,000
Big Timber Repairs	500,000
Great Falls Replacement <i>Eliminate</i>	<u>1,900,000</u>
Subtotal	<u>\$2,855,000</u>

2) Regional Headquarters

Great Falls <i>Eliminate</i>	\$ 880,000
Bozeman <i>Eliminate</i>	1,700,000
Glasgow	<u>220,000</u>
Subtotal	<u>\$2,800,000</u>
Grand Total	<u>\$5,655,000</u>

3) Semi-annual payment; 15 years; 11%;
accelerated payment.

Bonding

	<u>FY-84</u>	<u>FY-85</u>
Reserve	\$ 988,000	
1st payment 5/84	500,000	
2nd payment 11/84		489,000
3rd payment 5/85		<u>479,000</u>
	<u>\$1,488,000</u>	<u>\$968,000</u>

- 600,000

B

Capital Projects Proposed for Direct Cash Outlay

License Fund

	<u>FY-84</u>	<u>FY-85</u>
<i>Fishing Access Sites</i> 1. FAS Protection	\$100,000	<i>reduce 250,000</i> \$400,000
2. Regional/Helena Headquarters Maintenance	5,000	<i>reduce 25,000</i> 45,000
3. Region 1 Headquarters Storage	30,000	
4. Wildlife Management Area Maintenance	50,000	<i>reduce 50,000</i> 50,000
5. Land and Stream Improvement	10,000	40,000
6. Game Range Acquisition		<u>300,000</u>
	<u>\$195,000</u>	<u>\$835,000</u>

Total Capital Expenditures

License Fund

	<u>FY-84</u>	<u>FY-85</u>
1. Bonding	1,488,000	968,000
2. Direct Cash Outlay	<u>195,000</u>	<u>835,000</u>
Total	<u>\$1,683,000</u>	<u>\$1,803,000</u>

SUMMARY

License Fund

Fiscal Year 1983-1985

	<u>FY-83</u>	<u>FY-84</u>	<u>FY-85</u>
Unrestricted			
Fund Bal. 7/1	\$ 4,030,000	\$ 5,175,000	\$ 1,726,000
 <u>Add</u>			
Projected Income	11,000,000	11,420,000	11,420,000
Fee Increase	-----	1,298,000	4,592,000
Total Available	<u>\$15,030,000</u>	<u>\$17,893,000</u>	<u>\$17,738,000</u>
 <u>Deduct</u>			
Operations Approps.	\$ 9,855,000	\$12,148,000	\$12,387,000
New/Expanded Programs		1,118,000	1,078,000
 Capital			
Reserve		989,000	-----
Bonding		500,000	968,000
Direct Cash Outlay		195,000	835,000
Pay Plan		568,000 (5%)	1,137,000
Warden Backpay		<u>649,000</u>	<u>160,000</u>
Total Outlays	<u>\$ 9,855,000</u>	<u>\$16,167,000</u>	<u>\$16,565,000</u>
 Ending Fund Balance	<u>\$ 5,175,000</u>	<u>\$ 1,726,000</u>	<u>\$ 1,173,000</u>

Calculation of Additional Revenues

License Fund

	<u>Proposed</u>	<u>Current</u>	<u>Additional Revenue</u>		<u>Total</u>
	<u>Fee</u>	<u>Fee</u>	<u>FY-84</u>	<u>FY-85</u>	
<u>Antelope</u>					
Resident	10	5		\$113,180	\$ 113,180
Nonresident	100	100	---	---	---
<u>Elk</u>					
Resident	20	9	\$822,800	935,000	1,757,800
<u>Deer A</u>					
Resident	12	8	475,200	540,000	1,015,200
Nonresident	100	100	---	---	---
<u>Moose</u>					
Resident	50	25	---	13,000	13,000
Nonresident	300	175	---	1,250	1,250
<u>Bighorn Sheep</u>					
Resident	50	25	---	\$16,750	\$16,750
Nonresident	300	175	---	13,750	13,750
<u>Goat</u>					
Resident	50	15	---	12,250	12,250
Nonresident	300	175	---	1,875	1,875
<u>Grizzly</u>					
Resident	50	25	---	15,400	15,400
Nonresident	300	175	---	13,500	13,500

	<u>Proposed</u>	<u>Current</u>	<u>Additional Revenue</u>		
	<u>Fee</u>	<u>Fee</u>	<u>FY-84</u>	<u>FY-85</u>	<u>Total</u>
<u>Mountain Lion</u>					
Resident	50	5	---	45,675	45,675
Nonresident	300	100	---	12,400	12,400
<u>Black Bear</u>					
Resident	10	8	---	21,252	21,252
Nonresident	100	100	---	---	---
<u>Turkey</u>	5	3	---	7,920	7,920
<u>Game Bird</u>					
Resident Waterfowl	2	new	---	60,000	60,000
Nonresident	40	30	---	21,120	21,120
<u>Fishing</u>					
Resident	10	7	---	483,339	483,339
Nonresident	30	30	---	---	---
Nonresident 2-day	6	4	---	300,000	300,000
<u>Combination</u>					
Resident	50	35	---	92,400	92,400
Nonresident	350	275	---	1,275,000	1,275,000
<u>Conservation</u>					
Resident	3	2	---	246,743	246,743
Nonresident	4	2	---	198,880	198,880
	Subtotal		<u>\$1,298,000</u>	<u>\$4,440,684</u>	<u>\$5,738,684</u>

	<u>Proposed</u>	<u>Current</u>	<u>Additional Revenue</u>		
	<u>Fee</u>	<u>Fee</u>	<u>FY-84</u>	<u>FY-85</u>	<u>Total</u>
<u>Discounted Licenses</u>					
Senior Deer	6	4	---	13,400	13,400
Senior Elk	10	4	---	18,000	18,000
Youth Deer	6	2	---	31,600	31,600
Youth Elk	10	2	---	38,000	38,000
Subtotal			<u>0</u>	<u>\$101,000</u>	<u>\$101,000</u>
<u>Miscellaneous Licenses</u>					
Attached Schedule (Page 5)			<u>0</u>	<u>50,000</u>	<u>50,000</u>
Subtotal			<u>0</u>	<u>50,000</u>	<u>50,000</u>
Grand Total			<u>\$1,298,000</u>	<u>\$4,591,684</u>	<u>\$5,889,684</u>

Miscellaneous Licenses
License Fund

<u>License</u>	<u>Proposed \$</u>	<u>Present \$</u>	<u>Additional FY-85 Revenue</u>
Zoo			
5 or less animals	\$25	\$10	\$ -0-
6 or more animals	50	25	125
Res. Fur Dealer	20	10	950
NR Fur Dealer	75	50	525
Fur Dealer Agent	20	10	200
Taxidermist	25	15	1,290
Res. Outfitter	75	50	24,775
NR Outfitter	175	150	325
Res. Guide	25	15	9,330
NR Guide	175	100	1,050
Shooting Preserve			
1st 50 acres	75	50	75
additional acres	25	20	20
Falconers	20	3	901
Minnow Seining	20	10	830
Commercial Fish Pond			
Registration (new)	100	-0-	1,000
Commercial Pond Renewal			
(new)	25	-0-	1,250
Game Farm Registration			
(new)	100	-0-	1,500
Game Farm Renewal (new)	25	-0-	<u>6,250</u>
Total			\$ 50,396

**GOVERNOR'S COUNCIL ON MANAGEMENT
RECOMMENDED FEES**

<u>Resident Licenses</u>	<u>Council</u>	<u>FWP</u>
1. Antelope	15	10
2. Elk	20	20
3. Deer A	10	12
4. Moose	50	50
5. Bighorn Sheep	50	50
6. Goat	40	50
7. Grizzly	50	50
8. Mountain Lion	15	50
9. Black Bear	10	10
10. Turkey	5	5
11. Game Birds	6	6
12. Fishing	9	10

Nonresident Licenses

1. Combination Conservation, Fish, Bird, Elk, Deer and Black Bear	350	350
2. Moose	250	300
3. Bighorn Sheep	250	300
4. Goat	250	300

RESIDENT LICENSE FEES FOR SELECTED
SPECIES IN WESTERN STATES

	ELK	DEER	BLACK BEAR	GAME BIRDS	FISH	GENERAL LICENSE	TOTAL
ARIZONA	40.00	8.00	4.50	a	11.00	9.50	73.00
CALIFORNIA	25.00	3.75	1.00	b	12.50	12.50	54.75
COLORADO	16.00	13.00	10.00	5.00	7.50	N/A	51.50
IDAHO	12.50	6.50	6.50	c	10.50	6.50	42.50
NEBRASKA	----	20.00	----	9.50	9.50	7.50	46.50
NEW MEXICO	21.00	12.50	15.50	8.50	11.50	N/A	69.00
NORTH DAKOTA	18.00	18.00	----	6.00	6.00	6.00	54.00
OREGON	15.00	4.00	5.00	10.00	12.00	8.00	54.00
SOUTH DAKOTA	250.00	15.00	----	11.00	7.00	2.00	285.00
UTAH	30.00	10.00	23.00	8.00	10.50	10.00	91.50
WASHINGTON	15.00	10.00	10.00	6.00	12.00	10.50	63.50
WYOMING	25.00	15.00	10.00	6.00	7.50	N/A	63.50
MONTANA-Proposed	20.00	12.00	10.00	6.00	10.00	3.00	61.00
-Current	9.00	8.00	8.00	4.00	7.00	2.00	38.00

a. Birds on Arizona General License

b. Bird, Turkey, \$6.25 Fish on California General License

c. Bird on Idaho General License

Exhibit C
2-7-83

CENTRALIZED SERVICES PROGRAM

	Fiscal Year 1984		Fiscal Year 1985	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
<u>Full Time Equivalents (FTE)</u>	41.66	2.00	41.66	2.00
<u>Expense Category</u>				
Personal Services	899,201	51,534	901,228	53,368
Operations	1,740,626	1,211	1,825,188	1,284
Equipment	488,109	200,000	535,109	-0-
Transfers	<u>920,000</u>	<u>-0-</u>	<u>920,000</u>	<u>-0-</u>
Total Program Expenses	<u>4,047,936</u>	<u>252,745</u>	<u>4,181,525</u>	<u>54,652</u>

<u>LEA-OBPP Difference</u>	<u>FY 84</u>	<u>FY 85</u>
Equipment	186,000	256,000
Repair & Maintenance, Supplies & Materials	181,000	186,000
Legislative Contract Authority	600,000	600,000
Total	22.5 (735,000)	22.5 (745,000)

New or Expanded Programs

<u>Description</u>	<u>FTE</u>	<u>FY 84</u>	<u>FY 85</u>
✓ Leasing-Revolving Fund	-0-	200,000	-0-
✓ Purchasing Coordinator General Fund	1.00	23,324	25,298
✓ Director Analyst General Fund	1.00	29,421	29,354
Total New/Expanded Programs	<u>2.00</u>	<u>252,745</u>	<u>54,652</u>

<u>Comments</u>	<u>FY 84</u>	<u>FY 85</u>
✓ Clerking and EEO Improvement Governor's Council Recommendation	12,000	12,000

ECOLOGICAL SERVICES PROGRAM

30,000 project cost

	Fiscal Year 1984		Fiscal Year 1985	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
<u>Full Time Equivalents (FTE)</u>	21.17	4.92	21.17	4.92
<i>Elkhorn mt Coordinator</i>				
<u>Expense Category</u>				
Personal Services	571,984	128,727	572,660	128,443
Operations	223,409	-0-	237,157	-0-
Equipment	15,757	-0-	16,430	-0-
Total Program Expenses	<u>811,150</u>	<u>128,727</u>	<u>826,247</u>	<u>128,443</u>

<u>LFA-OBPP Difference</u>	<u>FY 84</u>	<u>FY 85</u>
Contracted Services	21,000	22,000
Equipment	3,500	5,600

<u>New or Expanded Programs</u>			
<u>Description</u>	<u>FTE</u>	<u>FY 84</u>	<u>FY 85</u>
✓ Core Staff Financing - License Fund	3.92	100,683	100,461
✓ Elkhorn Wildlife Coordinator - License Fund	1.00	28,044	27,982
Total New/Expanded Programs	<u>4.92</u>	<u>128,727</u>	<u>128,443</u>

FISHERIES PROGRAM

	Fiscal Year 1984		Fiscal Year 1985	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
<u>Full Time Equivalents (FTE)</u>	81.15	5.76	81.15	5.76
<u>Expense Category</u>				
Personal Services	1,989,013	113,538	1,991,999	113,282
Operations	692,571	93,042	742,613	101,965
Equipment	71,685	70,700	70,470	15,700
Grants	<u>16,000</u>	<u>-0-</u>	<u>16,000</u>	<u>-0-</u>
Total Program Expenses	<u>2,769,269</u>	<u>277,280</u>	<u>2,821,082</u>	<u>230,947</u>

<u>LFA-OBPP Difference</u>	<u>FY 84</u>	<u>FY 85</u>
Equipment	38,000	55,000
Contracted Services	5,018	5,026

New or Expanded Programs

<u>Description</u>	<u>FTE</u>	<u>FY 84</u>	<u>FY 85</u>
✓ 1. Bighorn River - License Fund	2.41	58,394	58,882
✓ 2. Hydrologist - License Fund	1.00	41,551 10,000	42,537 12,500
✓ 3. Warm Water Fish Needs - License Fund	2.35 3.95	177,335 208,000	129,528 163,000
Total New/Expanded Programs	<u>5.76</u>	<u>277,280</u>	<u>230,947</u>
	6.36	276,394	234,382

103 + 1 - 5000 run self

ENFORCEMENT PROGRAM

Fiscal Year 1984

86 citation

Fiscal Year

<u>LFA-OBPP Difference</u>	<u>FY 84</u>	<u>FY 85</u>
Contracted Services	26,000	27,000
Travel	94,000	103,000
Equipment	21,000	27,000

<u>Description</u>	<u>FTE</u>	<u>FY 84</u>	<u>FY 85</u>
1. Bighorn River - License Fund	-0-	8,544	8,841
2. Forensic Lab - License Fund	.33	13,413	13,627
3. Colstrip Warden - License Fund	1.00	37,893	38,562
4. Game Depredation - License Fund	-0-	39,122	41,671
5. Mobile Checking Station - License Fund	1.00	38,961	39,292
6. Reward System - Licence Fund	-0-	10,862	11,439
7. Grizzly Relocation - License Fund	---	<u>37,167</u>	<u>17,073</u>
Total New/Expanded Programs	<u>2.33</u>	<u>185,962</u>	<u>170,505</u>

1. High Band Radios	111,000	47,000
2. Outfitter Council Per Diem	6,400	6,400
3. Outfitter Council	20,000	20,000

WILDLIFE PROGRAM

	Fiscal Year 1984		Fiscal Year 1985	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
<u>Full Time Equivalents (FTE)</u>	82.08	0.50	82.08	0.50
<u>Expense Category</u>				
Personal Services	2,189,265	6,850	2,192,437	6,835
Operations	1,318,392	326,037	1,402,341	344,399
Equipment	84,083	2,000	77,430	2,000
Grants	<u>61,988</u>	<u>19,000</u>	<u>61,988</u>	<u>19,000</u>
Total Program Expenses	<u>3,653,728</u>	<u>353,887</u>	<u>3,734,196</u>	<u>372,234</u>

<u>LFA-OBPP Difference</u>	<u>FY 84</u>	<u>FY 85</u>
Contracted Services	19,000	29,000
Equipment	24,000	15,000

New or Expanded Programs

<u>Description</u>	<u>FTE</u>	<u>FY 84</u>	<u>FY 85</u>
✓ 1. Student Stipend - License Fund	-0-	19,000	19,000
✓ 2. Increase Field Surveys - License Fund	0.50	138,257	144,806
3. Economic Study - License Fund	—	<u>196,630</u>	<u>208,428</u>
Total New/Expanded Programs	<u>0.50</u>	<u>353,887</u>	<u>372,234</u>

PARKS AND RECREATION PROGRAM

	Fiscal Year 1984		Fiscal Year 1985	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
<u>Full Time Equivalents (FTE)</u>	84.29	4.06	84.29	4.06
<u>Expense Category</u>				
Personal Services	1,691,407	62,922	1,694,791	62,784
Operations	809,594	69,875	864,690	61,428
Equipment	112,912	-0-	93,752	-0-
Grants	<u>1,030,535</u>	<u>-0-</u>	<u>1,030,535</u>	<u>-0-</u>
Total Program Expenses	<u>3,644,448</u>	<u>132,797</u>	<u>3,683,768</u>	<u>124,212</u>

<u>LFA-OBPP Difference</u>	<u>FY 84</u>	<u>FY 85</u>
FTE's	3.56	3.56
Personal Services	94,000	100,000
Supplies & Materials	42,000	44,000
Equipment	63,000	53,000
General Fund	51,000	85,000

New or Expanded Programs

<u>Description</u>	<u>FTE</u>	<u>FY 84</u>	<u>FY 85</u>
1. Disposal of Land - License Fund	1.00	24,288	24,233
2. Solicit Gifts - 1/3 General, 1/3 Coal Tax, 1/3 License	-0-	35,833	24,948
3. Improved Maintenance 7/8 General, 1/8 Coal Tax	3.06	59,193	60,739
4. Bighorn River - License Fund	<u>-0-</u>	<u>13,483</u>	<u>14,292</u>
Total New/Expanded Programs	<u>4.06</u>	<u>132,797</u>	<u>124,212</u>

<u>Additions</u>	<u>FTE</u>	<u>FY 84</u>	<u>FY 85</u>
1. Engineer & Aid Gov's Council Recommendation	1.5	36,000	36,000
2. Capitol Snow Removal		23,033	14,012

CONSERVATION EDUCATION PROGRAM

	Fiscal Year 1984		Fiscal Year 1985	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
<u>Full Time Equivalents (FTE)</u>	18.00	0.50	18.00	0.50
<u>Expense Category</u>				
Personal Services	533,197	7,667	534,236	7,651
Operations	336,452	46,048	359,640	49,996
Equipment	<u>9,882</u>	<u>-0-</u>	<u>1,665</u>	<u>-0-</u>
Total Program Expenses	<u>879,531</u>	<u>53,715</u>	<u>895,541</u>	<u>57,647</u>

<u>LFA-OBPP Difference</u>	<u>FY 84</u>	<u>FY 85</u>
Contracted Services	16,000	16,000
Travel	3,000	3,000
Equipment	8,000	1,300

<u>New or Expanded Programs</u>			
<u>Description</u>	<u>FTE</u>	<u>FY 84</u>	<u>FY 85</u>
✓ 1. Youth Educator - License Fund	0.25	6,498	6,577
2. Increase Promotion - License Fund	-0-	43,024	46,849
3. Orphaned Animal - License Fund	<u>0.25</u>	<u>4,193</u>	<u>4,221</u>
Total New/Expanded Programs	<u>0.50</u>	<u>53,715</u>	<u>57,647</u>

ADMINISTRATION PROGRAM

	Fiscal Year 1984		Fiscal Year 1985	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
<u>Full Time Equivalents (FTE)</u>	29.50	-0-	29.50	-0-
<u>Expense Category</u>				
Personal Services	810,783	-0-	811,985	-0-
Operations	242,791	39,326	266,973	41,685
Equipment	11,455	-0-	11,455	-0-
Grants	80,000	-0-	80,000	-0-
Total Program Expenses	<u>1,145,029</u>	<u>39,326</u>	<u>1,170,143</u>	<u>41,685</u>

<u>LFA-OBPP Difference</u>	<u>FY 84</u>	<u>FY 85</u>
Equipment	11,000	11,000
FTE's	22.5	22.5

New or Expanded Programs

<u>Description</u>	<u>FTE</u>	<u>FY 84</u>	<u>FY 85</u>
✓ 1. Water Allocation License Fund	-0-	39,326	41,685

Additions

<u>Description</u>	<u>FTE</u>	<u>FY 84</u>	<u>FY 85</u>
1. Data Processing License Fund	-0-	51,500	51,500
2. Uniforms - Helena License Fund	-0-	9,625	2,750

JOINT HOUSE-SENATE APPROPRIATIONS SUBCOMMITTEE
ON NATURAL RESOURCES
February 11, 1983
Department of Fish, Wildlife and Parks
MODIFICATIONS

APPROVED

1. P68 Aircraft
Revolving Fund FY84 \$200,000 FTE 0
Centralized Services
(Tape #53a, Side A-001)

The Department seeks funds to buy a new aircraft adequate for both field operations and transportation of Department personnel. They will trade in a 20-year-old aircraft to help finance the purchase. Trade-in value - \$30,000. MR. FLYNN testified they had researched three types of aircraft, and this was best for their needs. REPRESENTATIVE HEMSTAD asked why this was the only twin-engine they had looked at. MR. FLYNN responded that normally twin-engine costs are much more expensive. However, in the course of research, they came across this one, which was within costs.

This plane is cheaper per hour to operate, has twin engines, good for questionable and night flying (patrolling for spot light poaching), has a shorter landing and take-off requirement, has a "bubble-nose" for visibility, seats five besides the pilot. It costs \$80/hour to operate, which is the same cost to operate their present 20-year-old plane - without counting depreciation.

MR. FLYNN stated the primary use of the plane will be to plant fish in the mountain lakes.

Cost savings vs. charter is \$80/hour compared to \$180/hour on average for charter.

Ninety percent of the components come from America, but it is designed and assembled in Italy.

SENATOR BOYLAN MOVED TO APPROVE THE AIRCRAFT. MOTION PASSED WITH SENATOR SMITH VOTING NO. This aircraft will be funded from operations money in the Revolving Account and will cut down on Contracted Services. However, SENATOR SMITH felt that even though it can be paid for in current level, it all comes from license fees, and every year the Legislature has to keep raising their fees to keep up with operations.

TIE VOTE - NO RECOMMENDATION

2. Purchasing Coordinator
Federal Funds FY84 \$23,234 FY85 \$25,298 FTE 1
Centralized Services
(Tape #53a, Side A-097)

This is to be funded with "overhead functions" from the Federal and Contracted Services money. The Department requests a coordinator to analyze requests for purchasing, researching proper quantities to purchase, and reviewing the cost effectiveness of equipment acquisitions. During FY 82, the Department spent \$2.6 million on supplies, materials, repair, maintenance, and equipment. MR. FLYNN stated that if they could effect a 1% cost-savings with more efficient controls, this would result in a net savings. DAVE MOTT testified that even though they go through the Central Purchasing Division, they do not have anyone to research competitive prices, especially on large items for parks, such as fencing, latrines, and cattle guards.

REPRESENTATIVE STOBIE MOVED NOT TO APPROVE THIS MODIFICATION. REPRESENTATIVE STOBIE, REPRESENTATIVE HEMSTAD AND SENATOR SMITH VOTED YES. CHAIRMAN MANUEL, SENATOR LANE, AND SENATOR BOYLAN VOTED NO. MOTION FAILED BECAUSE OF A TIE VOTE. SENATOR BOYLAN felt that because the equipment purchased by the Department is so extensive, the need a coordinator, REPRESENTATIVE STOBIE

felt that out of 400 employees, someone on staff should be able to do this.

APPROVED

3. Program Analyst
License Fund FY84 \$29,421 FY85 \$29,354 FTE 1
Centralized Services
(Tape #53a, Side A-197)

In the past, the Department has contracted with the Department of Administration for \$48,600 per year. The Department could hire an analyst for approximately \$30,000 per year. The current level budget has been reduced based on this modification. If the FTE is not approved, then \$48,600 must be restored to the budget to provide adequate funds to contract with Administration. If approved, it would be a cost savings of about \$18,000 per year.

REPRESENTATIVE STOBIE MOVED TO APPROVE THE MODIFICATION FOR THE PROGRAM ANALYST. MOTION PASSED UNANIMOUSLY.

NOT APPROVED

4. Training and EEO
License Fund FY84 \$12,000 FY85 \$12,000 FTE 0
Centralized Services
(Tape #53a, Side A-219)

The Governor's Council on Management was critical of the Department in that they do not spend enough time on training supervisors in Personnel Management. This type of program is needed to ensure that the Department is in compliance with EEO and Affirmative Action Guidelines, and to improve management skills.

The Council has also recommended reviewing and updating job descriptions, implementing a Performance Appraisal System and to monitor its use, and to develop a formal program of instruction based on training needs.

REPRESENTATIVE HEMSTAD pointed out that the State follows an Affirmative Action Program, and asked how FWP fits into this. MR. FLYNN stated that the Department of Administration administers the Plan, and ranked FWP the lowest in State government for compliance with that Plan. The training requested is not strictly for EEO, but all phases of personnel management.

REPRESENTATIVE HEMSTAD stated that this type of training on EEO and Affirmative Action could be done in a very short period, by people from Administration, and should not require extra dollars.

REPRESENTATIVE STOBIE MOVED TO DENY THIS MODIFICATION. MOTION PASSED WITH SENATOR LANE AND CHAIRMAN MANUEL VOTING NO.

NOT APPROVED

5. Core Staff Financing
License Fund FY84 \$100,683 FY85 \$100,461 FTE 3.92
(Tape #53a, Side A-282)

Prior to the 1979 Session, the Department was experiencing problems with having to contract with biologists for certain projects for a period of time, then having to let the biologist go. The Department would then get another project, and have to start all over again in finding an available biologist, orienting him, and only to have the biologist again leave when the project was done.

The 1979 Session began "Core-Staff Financing." There was authorized a certain number of FTE's at specified dollar level to fund those biologists to do Department projects, in between contract projects. This allows the Department to have increased research capabilities, as well as keeping knowledgeable professionals on staff when the contracts do come up.

Five FTE's were originally authorized. Because the Department did not use all of the FTE's, they were cut back to 1.08 FTE's. MR. FLYNN asked the Committee to authorize the five FTE's and the \$100,000 per year so these professionals would be available. These people are to fill-in between contracts.

SENATOR SMITH asked what if there are no contracts. MR. FLYNN stated they would not hire any new FTE's if the contracts did not come in.

The funds are to cover the staff until contract monies arrive. When they are not on contracts, they would be funded by License Fees.

CHAIRMAN MANUEL noted that the "Core-Staff" has saved the Department a lot of money.

SENATOR SMITH clarified that if there were no contracts, the Department would be authorized to spend \$100,000 each year.

REPRESENTATIVE HEMSTAD MOVED TO DENY THIS MODIFICATION. MOTION PASSED WITH CHAIRMAN MANUEL AND SENATOR LANE VOTING NO.

TIE VOTE - NO RECOMMENDATION

6. Elkhorn Wildlife
Coordinator

License Fund FY84 \$28,044 FY85 \$27,982 FTE 1
Wildlife Division
(Tape #53a, Side A-446)

The Department requests to continue a position established through Budget Amendment. The Coordinator supervises development and management of the wildlife monitoring studies being done by the U. S. Forest Service and the Department in the Elkhorn Mountains. MR. FLYNN stated this is a pilot program for the nation. It is a cooperative venture with the Forest Service. The Forest Service was paying 75%, the Department 25%. The Forest Service has now stated they intend to go 50%-50%.

It is the hope of the U.S. Forest Service and the Department that this unique kind of a program be utilized to answer future questions of "wilderness vs. non-wilderness."

MR. FLYNN emphasized that this is a one-of-a-kind program. The request includes the State's share of the total program, including salary, travel, equipment, etc.

SENATOR LANE MOVED THAT THIS MODIFICATION BE APPROVED. SENATOR LANE, SENATOR BOYLAN, AND CHAIRMAN MANUEL VOTED YES. REPRESENTATIVES STOBIE AND HEMSTAD VOTED NO, AND SENATOR SMITH VOTED NO. MOTION FAILED BECAUSE OF A TIE VOTE. The three voting yes felt MR. FLYNN had justified the program and it had merit. The three who voted no did not want to assume another program started by the Federal government.

APPROVED

7. Bighorn River
License Fund FY84-\$44,464 FY85-\$44,952. FTE 1.41
Fisheries Division
(Tape #53a, Side A-593)

MR. FLYNN stated that the Bighorn River is new since last Session. The State regained jurisdiction in 1981 due to a U.S. Supreme Court decision. MR. FLYNN stated the river is a priority because it was unattended by the State for six years during the dispute with the Crow Indians. He said it has a reputation as the best brown trout stream in the nation. Mr. FLYNN has been advised by the attorney who represented the State in the court battle that the State could lose the river if it is not managed in a prudent and responsible manner.

The request includes a biologist, who will be spending about 80% of his time on the river, one person for creel census, and .41 FTE to aid in stocking. (The original request was for 2.41 FTE and \$58,394 in FY 84; \$58,882 in FY 85.)

MR. FLYNN stated he has dropped 80 FTE's the past three years. He does not have the flexibility to use people from other areas. He needs new FTE's for the Bighorn project.

The administration of the river will come out of the Billings office.

SENATOR SMITH MOVED TO APPROVE 1.41 FTE IN THIS MODIFICATION AND THAT THE FIGURES BE ADJUSTED TO REFLECT THIS. MOTION PASSED WITH REPRESENTATIVE STOBIE AND REPRESENTATIVE HEMSTAD VOTING NO.

TIE VOTE - NO RECOMMENDATION

8. Hydrologist
License Fund FY84 \$10,000 FY85 \$12,500 FTE 0
Fisheries Division
(Tape #53a, Side B-030)

The Department requested to contract with MSU for a Hydrologist to provide expertise on projects to improve conditions for fish, game, and the landowners. This help is also needed to continue work on the Streambed Preservation Project.

Reduced Federal Funding in the Soil Conservation Service will greatly reduce engineering assistance to landowners. MR. FLYNN stated the caseload is increasing.

REPRESENTATIVE STOBIE MOVED TO DENY THIS MODIFICATION. REPRESENTATIVE STOBIE, REPRESENTATIVE HEMSTAD, AND SENATOR SMITH VOTED YES. CHAIRMAN MANUEL, SENATOR BOYLAN, AND SENATOR LANE VOTED NO. MOTION FAILED BECAUSE OF A TIE VOTE. REPRESENTATIVE STOBIE felt the SCS should continue this. He did not feel the State could assume it.

APPROVED

9. Warm Water Fish
Needs
License Fund FY84 \$201,035 FY85 \$156,035 FTE 3.45
Fisheries Division
(Tape #53a, Side B-071)

The Fish and Wildlife Service plans to close the hatchery in Miles City. This would deplete the sole source of warm water fish production in eastern Montana. MR. FLYNN is asking for funds to keep the hatchery operating until they can get a study to decide what to do with it. MR. FLYNN stated that the buildings are in fairly good shape, but that the ponds and

water are bad. They will probably have to run a pipeline from the Yellowstone River to the hatchery.

Included in the FY 84 request is \$50,000 to contract with an engineering firm to estimate costs to renovate the hatchery at Miles City, or to build a new hatchery at Fort Peck.

The original request asked for 2.1 FTE in Miles City and .35 for a spawning crew. 1.5 FTE was for a biologist to study Fort Peck habitat and food problem.

REPRESENTATIVE STOBIE asked why one of the biologists in Glasgow couldn't study Fort Peck. MR. FLYNN stated there are three biologists there, but he would have to take them from their regular duties and reassign them. Then their regular duties would be left undone.

MR. FLYNN stated he currently has only one biologist in the Miles City Region, who must handle a very large area. He needs the 2.1 extra FTE's, a Hatchery Manager and Hatchery Worker, in the Miles City Hatchery to deal with the problems there.

CHAIRMAN MANUEL stated that at the Fee Increase Hearing, the general feeling was that the Miles City Hatchery is a priority.

REPRESENTATIVE HEMSTAD MOVED TO ACCEPT TWO FTE. SENATOR SMITH MADE A SUBSTITUTE MOTION TO ACCEPT 3.45 FTE. THIS DELETES THE .5 FTE BIOLOGIST AT FORT PECK, LEAVING THEM WITH ONE FTE BIOLOGIST AT FORT PECK, 2.1 FTE PLUS .35 SPAWNING CREW IN MILES CITY. THIS ALSO INCLUDES THE ENGINEERING STUDY, MAINTAINING MILES CITY, AND STUDYING FORT PECK. MOTION PASSED WITH REPRESENTATIVES HEMSTAD AND STOBIE VOTING NO.

- NOT APPROVED
10. Bighorn River
License Fund FY84 \$8,544 FY85 \$8,841 FTE 0
Enforcement Division
(Tape #53a, Side B-277)

This is for the increased travel costs associated with the management responsibilities of the Bighorn River.

REPRESENTATIVE STOBIE stated this Committee had increased the Department's travel budget already. MR. FLYNN stated the increase was based on the 1981 miles. The Department did not assume jurisdiction of the river until late 1981, and asked the Committee to consider this.

REPRESENTATIVE STOBIE MOVED THAT THIS MODIFICATION BE DENIED. MOTION PASSED WITH SENATOR LANE VOTING NO. SENATOR SMITH WAS EXCUSED.

- APPROVED
11. Forensic Lab
License Fund FY84 \$13,413 FY85 \$13,627 FTE .33
Enforcement Division
(Tape #53a, Side B-316)

This request is for operating support to help fund the work done by the lab for the Enforcement Division. The Division has

increasing need for the use of this facility to fulfill the enforcement functions in the identification of meat, blood, carcass parts and hair.

REPRESENTATIVE STOBIE MOVED TO APPROVE. MOTION PASSED UNANIMOUSLY.

- APPROVED FTE - NOT FUNDING
12. Colstrip Warden
License Fund FY84 \$-0- FY85 \$-0- FTE 1
Enforcement Division
(Tape #53a, Side B-343)

MR. FLYNN stated he has had an ongoing problem in this area. For three years, he has tried, unsuccessfully, to get the Coal Board to help finance a warden. The workload has been increasing because of the energy development bringing the increased population. The monies requested would totally finance a warden, including vehicle, sidearms, etc. FY 84 \$37,893; FY 85 \$38,562.

REPRESENTATIVE HEMSTAD stated this problem is directly related to the increase in population, and it should be the responsibility of the Coal Board. MR. FLYNN agreed, and stated he has been trying.

SENATOR BOYLAN MOVED TO ACCEPT THE ONE FTE ONLY, WITH NO FUNDING. IT IS THIS COMMITTEE'S INTENT TO WRITE A LETTER TO THE COAL BOARD ASKING THEM TO ASSUME THEIR RESPONSIBILITY AND FUND THIS POSITION. MOTION PASSED UNANIMOUSLY.

- APPROVED
13. Game Depredation
License Fund FY84 \$39,122 FY85 \$41,671 FTE 0
Enforcement Division
(Tape #53a, Side B-406)

The expanded program of landowner relations dictates the need for increased funding to help relieve game damage on private lands. The current level budget is approximately \$65,000 per year. The money is used primarily to buy materials and supplies, such as fence to keep elk out. Ranchers and farmers stated at the Fee Increase Hearing they need more resources to keep elk and deer off their property.

CHAIRMAN MANUEL stated at the Hearing, this was a subject, and that there should be more done about this problem.

REPRESENTATIVE HEMSTAD stated landowners are going to continue to look to Fish, Wildlife, and Parks to solve all of their problems, when they should be taking care of things themselves.

MR. FLYNN stated the main problem is the mild winter, which makes many new babies. When the landowner has a problem, the Department provides the materials, and the rancher fixes it.

MR. FLYNN stated game depredation is a problem, and the Department attempts to deal with it through increased permits, transferring some animals, and working with the landowners. This request is only to increase the present program to take care of inflationary costs on the building materials and meet the demands they have been experiencing the past two years with the increased numbers.

MR. FLYNN feels it is a valid expenditure, and one the Department has been doing for thirty years.

SENATOR BOYLAN MOVED TO DENY THE REQUEST. SENATOR LANE MADE A SUBSTITUTE MOTION TO APPROVE THE REQUEST. MOTION PASSED WITH SENATOR BOYLAN AND REPRESENTATIVE HEMSTAD VOTING NO.

NOT APPROVED

14. Mobile Check Station
License Fund FY84 \$38,961 FY85 \$39,292 FTE 1
Enforcement Division
(Tape #53a, Side B-569)

An aggregate position and travel costs are requested to provide a means of curtailing illegal hunting activities. This position would be used to hire a mobile crew to travel throughout the State for a six-week period. Since the limit was established on out-of-state hunters, illegal activities have increased. MR. FLYNN stated they would contract with law enforcement types, and perhaps some retired wardens. He feels it is a good concept.

REPRESENTATIVE STOBIE MOVED TO DENY. MOTION PASSED UNANIMOUSLY.

NOT APPROVED

15. Reward System
License Fund FY84 \$10,862 FY85 \$11,439 FTE 0
Enforcement Division
(Tape #53a, Side B-577)

This system would be similar to Crimestoppers. Concerned citizens could report violations and receive a reward. A warden's district is such that many serious violations can go undetected without public participation. Reward monies would be established through public contributions and administered by a civic board of directors. The Department is requesting funding for administrative costs only. A Department employee will act as an advisor to the board.

MR. FLYNN stated there is a bill in this Session to authorize the program.

REPRESENTATIVE HEMSTAD stated that her program in Cascade County is through donations, and not public monies.

REPRESENTATIVE STOBIE MOVED THAT THE MODIFICATION BE DENIED. MOTION PASSED UNANIMOUSLY.

NOT APPROVED

16. Grizzly Relocation
License Fund FY84 \$37,167 FY85 \$17,073 FTE 0
Enforcement Division
(Tape #53a, Side B-630)

MR. FLYNN stated that the Grizzly is becoming an endangered species. When a Grizzly does become a problem, FWP ends up killing it or transferring it. Lack of funds to deal with this in the past has made it difficult to transfer the animal because of the high cost.

The high cost in FY 84 is to purchase equipment to transfer the animal to British Columbia.

REPRESENTATIVE HEMSTAD MOVED TO DENY THE GRIZZLY RELOCATION MODIFICATION. MOTION PASSED UNANIMOUSLY.

APPROVED

17. High Band Radios

License Funds FY84 \$111,000 FY85 \$47,000 -0- FTE
Enforcement Division
(Tape #53_b Side A-001)

The Enforcement Division currently utilizes low band radios for communications with sheriffs' offices, city police, highway patrol, and livestock enforcement personnel. There is presently a move by many state and local government agencies to convert low band radios to high band communications network. This requires FWP to replace its low band radios. County and municipal governments have already converted 57% of their equipment and 26% of the State conversion is complete. It is estimated that all agencies will be converted within the biennium.

REPRESENTATIVE STOBIE MOVED TO APPROVE. MOTION PASSED UNANIMOUSLY
The Committee felt it was a necessity to keep in touch with other law enforcement personnel.

APPROVED

18. Outfitter Council

Per Diem
Outfitter License Fees: FY84-\$6,400 FY85-\$6,400 -0- FTE
Enforcement Division
(Tape #53_b Side A-011)

In a sunset audit completed by the Office of the Legislative Auditor on the Outfitter's Advisory Council, it was recommended that the Department pay travel costs for Council members. It is estimated the Council will meet seven times per year at a cost of \$913 per meeting.

SENATOR SMITH MOVED TO APPROVE THE MODIFICATION. MOTION PASSED UNANIMOUSLY.

APPROVED

19. Reward Program

Donations: FY84-\$30,000 FY85-\$30,000 -0- FTE
(Tape #53_b Side A-034)

This request is for authorization to spend reward monies, should the Reward Program House Bill be accepted.

REPRESENTATIVE HEMSTAD MOVED TO APPROVE. MOTION PASSED UNANIMOUSLY.

NOT APPROVED

20. Student Stipend

License Fund: FY84-\$19,000 FY85-\$19,000 -0- FTE
Wildlife Division
(Tape #53_b Side A-049)

Due to a reduction of State and Federal funds for the University System, the Department must provide financial support for graduate student studies of Department-sponsored wildlife projects. They now sponsor two students. This request is to sponsor two more students.

REPRESENTATIVE STOBIE asked why they sponsor a scholarship. MR. FLYNN stated it is not a scholarship program. At both Universities in Montana, there are wildlife programs. The graduate students can conduct some of the research the Department needs done, under supervision, and at a much cheaper cost. So it is meeting the needs of the students and the Department.

MR. FLYNN cited some examples of the eagle depredation on sheep, and coyotee impact on sheep.

JEANNA MARIE SOUNGHEY from the Associated Students of the University of Montana testified in support of the Department. She stated that \$26,000 the State contributes helps generate over \$300,000 a year in grants.

REPRESENTATIVE HEMSTAD asked if by adding two more students to the program, would this increase the grants. MS. SOUNGHEY stated she understood it was matching grant money, so it would. MR. FLYNN stated there was no increased revenue to the Department, but savings realized in less costly research.

REPRESENTATIVE STOBIE clarified that the Department does currently sponsor two students, one at each University, and to deny this modification would not affect the current program.

REPRESENTATIVE STOBIE MOVED TO DENY THE MODIFICATION.
MOTION PASSED WITH CHAIRMAN MANUEL AND SENATOR BOYLAN
VOTING NO.

SENATOR SMITH noted that the priority is to try and keep current level programs going.

NOT APPROVED

21. Increased Field Surveys

License Fund: FY84-\$138,257 FY85-\$144,806 .50 FTE
Wildlife Division
(Tape #53, Side A-160)

This request will fund additional travel and aerial surveys for a study designed to allow maximum hunter utilization of high deer and antelope populations through permits and increased hunting quotas. The study would also help minimize agricultural damage caused by big game animals on private lands.

MR. FLYNN explained that when these big game animal populations peak, the Department receives a lot of pressure from landowners to liberalize the season to get these numbers down. They normally take these counts about every three years. As they start to liberalize these seasons, MR. FLYNN feel it is extremely important to take more counts, in order to insure the numbers of these animals are not decreased too much.

This request is to enhance their management of the big game species. The Department had this problem in the 1960's and ended up with a serious shortage in the deer population. It took many years to correct the problem.

SENATOR SMITH stated that in his area, they are counted once a year.

CHAIRMAN MANUEL asked if the wardens didn't have a handle on this. MR. FLYNN stated to some extent, yes.

SENATOR SMITH MOVED TO DENY THE REQUEST. MOTION PASSED
UNANIMOUSLY.

APPROVED

22. Disposal of Lands

License Fund: FY84-\$24,288 FY85-\$24,233 1.0 FTE
Parks/Rec. Division
(Tape #53_p Side A-226)

The Department needs 1 FTE to implement an effective disposal program. Lands administered by the Department that no longer provide justifiable public benefit would be traded for areas with high recreational potential. MR. FLYNN stated every time they can sell one of those unuseable pieces of property, the money goes to the Trust Fund, and the interest can be used for operations and maintenance. Since last Session, they have disposed of one piece of property, and have three others ready to go. However, at this rate, MR. FLYNN feels they cannot get much done over the next few years. This is why he wants one person skilled in this area to step up this process.

SENATOR SMITH asked why the people already in the field dealing with purchases of land, also be the ones to take care of this disposal. MR. FLYNN stated this is a problem he's got, that the results of disposing are taking entirely too long.

SENATOR SMITH asked how much land there is to dispose of. MR. FLYNN said in this first go-around, there are four parcels that have been identified. As soon as these are taken care of, the same process will start again, hopefully at a much faster pace.

(Tape #54 Side_p 067-103)

REPRESENTATIVE STOBIE MOVED TO ACCEPT THIS MODIFICATION WITH THE STIPULATION THAT THE DEPARTMENT REPORT BACK NEXT SESSION IN WRITING ON THE PROGRESS MADE, WITH SUCH STATISTICS AS HOW MUCH LAND WAS SOLD, AND FOR HOW MUCH. IT IS ALSO THIS COMMITTEE'S INTENT THAT THIS FUNDING BE LIMITED TO THE BIENNIUM AND BE CONSIDERED AGAIN AS A MODIFICATION. MOTION PASSED WITH SENATOR SMITH VOTING NO.

NOT APPROVED

23. Solicit Gifts - Parks

1/3 License Fund: FY84-\$35,833 FY85-\$24,948 -0- FTE
1/3 General Fund
1/3 Coal Tax
Parks, Rec. Division
(Tape #53_p Side A-297)

MR. FLYNN stated this funding would implement an intensive program to solicit gifts of land and money from in-state and out-of-state corporations and private citizens. This is one way to enhance the State Park System.

SENATOR SMITH stated with the amount of money coming into the Department through Coal Tax and License Fees, he cannot see any justification for this request.

REPRESENTATIVE STOBIE MOVED TO DENY THIS REQUEST. MOTION PASSED UNANIMOUSLY.

APPROVED

24. Improved Site Maintenance

7/8 General Fund
1/8 Coal Tax
Parks/Rec. Division
(Tape #53_p Side A-326)

This was a transfer from Contracted Services to Current Level - no increase in the Budget.

MR. FLYNN stated that 1.09 FTE are current level contracted services. The Department of Administration and the Labor Department stated that since FWP knows it will be needing this service every year, they must make it an FTE, instead of a contracted service. This FTE must also be provided all of the appropriate benefits. So 1.09 FTE is a transfer current level, but not an increase.

This request originally was for 3.06 FTE, FY84 \$59,193 and FY85 \$60,739.

1.97 is a new FTE and will be used in providing maintenance required due to the expanded use of a growing park system.

REPRESENTATIVE HEMSTAD asked how long the 1.09 had been working under contract, and how is this related to the Professor that has been working under contract at MSU for ten years. MR. FLYNN stated the 1.09 has been under contract for a number of years. CAROLYN DOERING, OBPP, stated the difference is that the 1.09 is under direct supervision of the Department and the Professor is not, and they are treated differently.

SENATOR SMITH asked if Contracted Services had been adjusted. CAROLYN DOERING said no, it had not.

SENATOR SMITH asked how much money is allowed for maintenance in purchases of parks in the Long Range Building Program. CHAIRMAN MANUEL, who is Chairman of the Long Range Building Committee, stated that the Department is asking for \$525,000 for operations and \$393,000 for development.

SENATOR SMITH asked if there is any duplication of those monies with the request in this modification. MR. FLYNN stated no, there was no duplication, as Long Range Building is for those parks that will be purchased, and this request is for what they have now.

SENATOR SMITH asked how the \$525,000 would be spent. MR. FLYNN stated it would be used to maintain the State Parks purchased with the Coal Tax money. 1/8 of the money in this modification would also be to take care of those parks purchased with Coal Tax. The other 7/8 would be for those parks purchased with General Fund monies.

REPRESENTATIVE STOBIE MOVED TO DENY BECAUSE THE 1.09 IS ALREADY IN CURRENT LEVEL, AND 7/8 IS GENERAL FUND.

REPRESENTATIVE HEMSTAD MADE A SUBSTITUTE MOTION TO ALLOW 1.09 FTE AND THAT 1.09 BE SUBTRACTED FROM CONTRACTED SERVICES.

MOTION PASSED WITH SENATOR LANE VOTING NO. This would give the Department that one employee who has already been working there anyway out of the same funding.

APPROVED

25. Bighorn River

License Fund: FY84-\$13,483 FY85-\$14,292 -0- FTE
Parks/Rec. Division
(Tape #53, Side A-455)

MR. FLYNN stated this money would be for contracted services to maintain the recreational areas on the Bighorn River, which is now under the State's jurisdiction. It will be used to hire someone to clean-up around the fishing access sites, and to monitor for vandalism, etc.

REPRESENTATIVE HEMSTAD asked what was being done now. MR. FLYNN said not much. Since FWP got the area back, they are starting to get pressure to clean it up, put fences back up, clean up the latrines, etc.

SENATOR LANE MOVED TO ACCEPT THIS MODIFICATION. MOTION PASSED UNANIMOUSLY.

DELAYED ACTION

26. Engineer & Aide

Funding Varies: FY84-\$36,000 FY85-\$36,000 1.5 FTE
Parks/Rec. Division
(Tape #53b Side A-544)

The Governor's Council on Management recommended the Department prepare legislation to change the consulting requirement on construction projects from \$25,000 to \$100,000. This change will result in an increase in the number of projects the Department performs the engineering and architectural requirements on. Implementation of this recommendation will require an additional engineer and a part-time clerk. They request the addition of \$36,000 and 1.5 FTE to FY84 and FY85 in the Parks Division budget. The funding for these individuals would vary depending upon the project they were working on.

The Council and the Department estimate that approximately \$78,000 in professional consulting fees will be saved yearly. This results in a net cost savings to the Department of approximately \$42,000 annually.

MR. FLYNN stated that this expenditure is contingent on a Senate Bill legally changing the \$25,000 requirement.

MR. FLYNN stated that the savings realized would go back into the project.

DAVE MOTT clarified that when a project is bid, the engineering costs come right off the top. The remaining dollars are for the project. When the Department estimates a project at \$100,000 and the engineering costs end up at \$10,000, there is \$90,000 left for the project. MR. FLYNN stated these costs do not come out of this base budget, but out of the Long Range Building.

MR. FLYNN stated that by having this Engineer on staff, it would save on engineering costs. This savings could be realized by not bidding so much for the project, or using the extra money to put back into the project.

There was some confusion by the Committee on where the savings would be realized. If the Committee wanted to make an adjustment for the savings, should it come out of Contracted Services budget in Parks, or should it come out of the Long Range Building Program bidding process?

REPRESENTATIVE STOBIE MOVED NOT TO FUND AND DELAY ACTION UNTIL IT CAN BE WORKED OUT WHERE THE SAVINGS WOULD BE MADE. MOTION PASSED UNANIMOUSLY.

MODIFICATION WITHDRAWN

27. Snow Removal - Grounds Maintenance

CAROLYN DOERING, OBPP, stated this program was transferred from Department of Administration. It has already been addressed in the original budget.

REPRESENTATIVE STOBIE MOVED THAT THIS NOT BE TREATED AS A MODIFICATION AS IT HAS ALREADY BEEN ADDRESSED. MOTION PASSED UNANIMOUSLY. (CHAIRMAN MANUEL WAS EXCUSED AND SENATOR SMITH ASSUMED THE CHAIR.)

NOT APPROVED

28. Youth Educator

License Fund: FY84-\$6,498 FY85-\$6,577 .25 FTE
Cons. Ed. Division
(Tape #53_b, Side B-106)

The Division is requesting .25 FTE to provide educational programs and field trips to an additional 15 or 20 summer youth camps per year. So many camps request this service that the current youth educator cannot attend more than 50% of the camps requesting this, even with the help of the regional information officers. MR. FLYNN stated he usually hires a teacher who has the summers off.

REPRESENTATIVE HEMSTAD MOVED TO DENY THE REQUEST. MOTION PASSED WITH SENATOR LANE VOTING NO. (CHAIRMAN MANUEL WAS EXCUSED.)

NOT APPROVED

29. Increased Promotional Effort

License Fund: FY84-\$43,024 FY85-\$46,849 -0- FTE
Cons. Ed. Division
(Tape #53_b, Side B-173)

Studies indicate that the "Montana Outdoors" magazine needs increased promotional efforts to increase circulation and make the magazine more self-sufficient. Right now, there is a net loss. The magazine is only paying about 60% of its costs. The Governor's Council on Management has recommended increasing subscription rates, to sell artwork on a commission basis, and to conduct a promotional campaign to attract new subscribers.

MR. FLYNN stated that with this investment of \$43,000, he plans to get \$53,000 back. MR. FLYNN stated he is also raising the subscription rates within the next two months, and again next year.

MR. FLYNN stated the net loss in FY81 - \$113,798
FY82 - 105,755
FY83 - 124,633
FY84 - 98,416
FY85 - 91,208

MR. FLYNN stated that the FY84 and FY85 projections include this modification promotion and the subscription increases. But by 1985, the magazine will be carrying 75% of its costs.

SENATOR SMITH stated comments he hears is that the magazine should pay for itself or be discontinued. MR. FLYNN stated most the comments he hears is to keep it going. MR. FLYNN stated he is striving to make it self-sufficient.

SENATOR SMITH asked how many subscriptions are sold to Montanans. MR. FLYNN stated he did not have that information with him.

REPRESENTATIVE HEMSTAD felt that promotion should be left up to the Department of Commerce.

REPRESENTATIVE STOBIE MOVED TO DENY THIS REQUEST. MOTION PASSED WITH SENATOR LANE VOTING NO. (CHAIRMAN MANUEL WAS EXCUSED.)

APPROVED

30. Orphaned Animal Care

License Fund: FY84-\$4,193 FY85-\$4,221 .25 FTE

Cons. Ed. Division

(Tape #53_b Side B-257)

This will allow the Division to reinstate this program which was funded from the early 1950's through 1980. Due to budget constraints the program was not funded in FY82-83. Each year the public brings a number of young and injured wild animals/birds to the Department. With the addition of a .25 FTE and operating costs, Division staff could once again help orphaned and injured animals. The position is usually filled by a college student for the summer.

SENATOR SMITH asked what they are doing with the animals now. MR. FLYNN stated that unfortunately, they usually have to destroy the animal. This is hard to do with the public feeling.

REPRESENTATIVE HEMSTAD asked what the Department would be doing differently. MR. FLYNN said he would reinstate the program with compounds and cages, and feed the animals with scraps from the supermarkets.

REPRESENTATIVE STOBIE stated that in his area, orphaned animals have been cared for, and there is much public sentiment for this kind of a program.

REPRESENTATIVE STOBIE MOVED TO ACCEPT THIS PROGRAM. MOTION PASSED UNANIMOUSLY. (CHAIRMAN MANUEL WAS EXCUSED.)

APPROVED - LINE ITEMED

31. Water Rights Adjudication Attorney

License Fund: FY84-\$30,000 FY85-\$30,000 -0- FTE

Administration

(Tape #53_b Side B-315)

MR. FLYNN stated that if the need arises, he would like to be able to contract with an outside attorney who specializes in Water Rights Adjudication. This is to analyze and protect the Department's water rights and responsibilities on behalf of the sportsmen.

MR. FLYNN anticipates he will be able to handle this in-house, but in case he runs into problems, would like the ability to go outside.

MR. FLYNN'S original request was for \$39,326 FY84 and \$41,685 FY85, which includes 500 hours plus \$4,500 consultant, and \$4,500 printing and miscellaneous costs.

REPRESENTATIVE STOBIE asked if this legal council would be competing with private landowners. MR. FLYNN stated that if the Department had a water right filed, and a private landowner also had one filed, it would be in conflict. However, the Department filed on behalf of all sportsmen, and not just the State.

MR. FLYNN stated there are over 300 water rights filed by the Department.

REPRESENTATIVE HEMSTAD asked why this isn't in Contracted Services. She pointed out the DNRC had over 400 claims and did not ask for a modification.

DICK GILBERT, LFA, asked why the two staff attorneys couldn't handle this. MR. FLYNN stated that he hoped they could, and it was his intention to use them, but in case they get into trouble in this specialized area, he would like the ability to go outside.

VICE-CHAIRMAN SMITH asked MR. FLYNN if he would object to line-iteming this money, and would accept a lesser amount. MR. FLYNN stated to line-item was fine, as he only intends to use the outside attorney if he cannot handle the problem in-house. He would also accept a lesser amount.

REPRESENTATIVE STOBIE MOVED TO ACCEPT \$30,000 FY84 and \$30,000 FY85, AND THAT THIS BE LINE-ITEMED. MOTION PASSED UNANIMOUSLY. (CHAIRMAN MANUEL WAS EXCUSED.)

APPROVED

32. Data Processing

License Fund: FY84-\$51,500 FY85-\$51,500 -0- FTE
Administration
(Tape #53, Side B-473)

Included in FWP's original budget submitted to the Office of Budget and Program Planning was \$86,500 for computer equipment. OBPP withdrew the request until a data processing plan was developed by the Department. Since that time, FWP has authored a Data Processing Plan spanning the next five years and costing a total of \$155,000.

Over the current biennium, FWP is requesting \$103,000 be included and split evenly between FY84 and FY85. They propose to acquire the following data processing equipment:

Purchase microcomputers at 3 regional offices---\$41,000

- Microcomputers at regional offices would provide word processing reducing the effort to produce correspondence, federal and state reports, mass mailings, season settings, and everyday multidraft typing; process fisheries data such as thermographs, stream flow data, netting data, creel census data, fisherman log data, and fish hatchery data that is sent to a central location to be summarized with data from around the state. Microcomputers will be used to sell licenses left over after the drawings and damage hunt licenses; monitor vehicle mileage for better cost control; enforcement could monitor ticketed sportsmen; process data from traffic into parks; assist in processing fees collected from recreational areas; process data from wildlife check stations, count wildlife classifications, vegetation inventories, wildlife distribution, wing surveys, animal tagging and movement studies, waterfowl banding and recovery and wildlife harvest surveys. Overall the microcomputers would assist this agency in improving hunting and fishing opportunities for Montana sportsmen.

Word Processing for Montana Outdoors-----\$7,650

- Montana Outdoors at the present time has no word processing capabilities. This results in much difficulty in meeting publishing deadlines. Word processing would give them an efficient method to produce multidrafts of magazine articles.

Land Inventory System -----\$15,000

- Department of State Lands is implementing a centralized State Land System. Parks Division administers fishing access sites, game ranges and parks in our agency. FWP would utilize the State Lands System to monitor the liabilities, lease payments, facility inventory, annual visitation, parcel size, legal description and other management information. This computerized system would provide expedient and accurate information to improve overall management of State lands.

Microcomputer for Fish Hatchery-----\$4,550

- A microcomputer at a fish hatchery would enable them to determine the cost of rearing fish to a certain size. A microcomputer can also be used to monitor amounts of feed, water conditions, and other conditions to more efficiently raise fish. We request only one microcomputer at this time to test the results of such a project.

Wildlife Data Base-----\$25,000

- This would be a statewide wildlife habitat inventory system. FWP would be able to provide information by species to identify important wildlife habitat critical to the survival of individual species. This data base would be valuable for assisting various industries such as mining, oil and gas, timber, water development, etc. in identifying the impact of their projects on various wildlife species. This type of information has been frequently requested by these groups in the past and has not been available. This system was recommended by the Governor's Council on Management.

The Department would request the funds for computer acquisition be included in the Administration Division budget. A Department committee would be established to assure all purchases were made in accordance with our Data Processing Plan. Funding for the computer acquisition would vary depending upon the project involved.

REPRESENTATIVE STOBIE MOVED TO APPROVE THE DATA PROCESSING MODIFICATION. MOTION PASSED UNANIMOUSLY. (CHAIRMAN MANUEL WAS EXCUSED.)

APPROVED

33. Uniforms

License Fund: FY84-\$9,625 FY85-\$2,750 -0- FTE
Administration
(Tape #53_b Side B-527)

The 1981 Legislature appropriated \$48,000 to FWP for uniforms for nonlaw enforcement personnel.

The Department spent the \$48,000 to acquire uniforms for its field-based employees. A complete uniform costs \$275.

Helena based personnel with field and public contact were not issued uniforms. If the Legislature feels it appropriate for these individuals to receive a uniform, it will require additional funds. At this time, FWP estimates 35 personnel are involved requiring an adjustment to the Administration Division budget of \$9,625 for FY84. The funds would come from the License Fund.

REPRESENTATIVE STOBIE MOVED TO APPROVE THE UNIFORMS. MOTION PASSED UNANIMOUSLY. (CHAIRMAN MANUEL WAS EXCUSED.)

NOT APPROVED

34. Economic Study

License Fund: FY84-\$196,630 FY85-\$208,428 -0- FTE
Wildlife Division
(Tape #53_p, Side B-535)

The Department is requesting to contract with the University or a private consultant in order to provide an indepth report on the economical side of Fish and Wildlife. When economics enters into a decision, the Department has no knowledge nor ability to determine the dollar values of Fish/Wildlife. The Federal government has done a similar study on a broad basis, as has the State of Wyoming. MR. FLYNN feels that in these times of dollar accountability, this information would be valuable, and benefit the public as well as the Department.

MR. FLYNN stated it is not possible to determine what the total hunting and fishing is worth in relation to the State's overall economic fiber.

MR. FLYNN hopes that if this kind of an effort can be accomplished, that it will then be kept up to date, so this kind of an overall effort will never have to be gone through again.

SENATOR SMITH asked MR. FLYNN if he has ever asked any wildlife groups what they think of spending License Funds on a project like this. MR. FLYNN stated that he has.

DICK GILBERT, LFA, asked about the possibility of using existing studies. MR. FLYNN stated they do use studies by the Forest Service for some things, but they use Federal guidelines, which put a low value on deer and elk. For example, a hunter-day in the forest is compared on a national level, so in other areas of the country, a much lower value is placed on wildlife.

MR. FLYNN stated he wants to contract with someone outside the Department in order to get more objective data. If the Department did it, they may tend to place higher values than what it should be, and not be as realistic.

REPRESENTATIVE STOBIE held faint hope that this kind of a study might someday be valuable. He added that it could be useful at some time, but with these tight economic times, it does not seem feasible.

REPRESENTATIVE STOBIE MOVED TO DENY THIS MODIFICATION. MOTION PASSED UNANIMOUSLY. (CHAIRMAN MANUEL WAS EXCUSED.)

A. INTRODUCTION

Those state agencies interested in implementing Data Base Management System concepts want to know how the data base administration function will relate to or interface their agency with other state agencies.

This policy defines the data base administration interface with the users of data processing products and services, data processing management, systems analysis and programming (application areas), computer operations, systems programming, vendors and education. Additionally, the DBA's responsibilities within the application system development cycle are addressed.

B. RESPONSIBILITIES

B.1 Data Base Administrator (DBA) and the Users

The user (who in this context is the recipient of the final product) and the DBA will interface as follows:

a. Determine data ownership.

Traditionally, each application system has had its "own" data. In the integrated environment of a Data Base Management System, several users may share common data. All data contained in the Data Base is the property of the State of Montana. The consequences of data ownership relate to the responsibility for data input and update. Specific rules must be determined as to where these responsibilities will be placed. It is the DBA's responsibility to arbitrate and control the entire data base.

b. Resolving data base access and integrity.

Each user may own unique data elements which must be restricted from common usage. In addition, common usage, particularly if update capabilities are also common, may lead to the proliferation of error and inaccuracy in the data base. Again, the DBA will act as arbitrator in dealing with user's requirements when considering the overall data base environment.

c. Selecting standards.

Both the user and the DBA must be able to reference data in the same way. A standard method of accessing and manipulating data must be developed. The use of standards

takes on considerable importance when multiple users share a common data base. Without agreement by all participants, the success of standardization will be severely limited. The DBA will develop and coordinate data base standards among all users.

d. Determining acceptable service levels.

The DBA must be sensitive to the efficiency of the DBMS as it appears to each user. If there are any trade-offs which adversely affect the accuracy, timeliness or cost to a particular user, then it is the responsibility of the DBA to make these alternatives known to the user.

B.2 DBA and Management

Montana's DBA reports directly to the Administrator of the Computer Services Division and indirectly to the State Data Processing Coordinator. The State Data Processing Coordinator is responsible for the State Data Base Policy and Statewide Data Base Administration. The interrelationship between management and DBA must be specific in the following areas:

a. Reporting performance.

The DBA must provide management with information regarding the performance of the data base administration function in contributing to Montana's data processing objectives. Further, the DBA should be able to support long-range planning based on forecasts of data base requirements and supporting hardware/software needs.

b. Maintaining confidence in the data base.

This effort requires the development of adequate procedures

by the DBA to insure the security and integrity of the data base and to provide for optimum save/restart/recovery capability whenever necessary. The DBA must also act to discover and resolve concerns of management in the areas of accuracy and timeliness of information.

c. Correlating agency objectives and data base technology.

If management is not fully informed and kept current of the ramifications in data base processing with its inherent capabilities and limitations, it will not be in the position to provide meaningful support to the DBA. If the DBA is unable to gain management's support and approval of his goals and objectives in managing the DBMS, then he will not be able to fully exploit the state's data resources.

Similarly, the DBA must be kept apprised of management's policies, goals and objectives.

B.3 DBA and the Application Areas

The application areas in this context means systems analysis and applications programming. The relationship of the DBA to the activities of the application areas is explicit.

- a. The Application Design is provided to the DBA. The DBA must provide all information about the data base which is required by the application areas in the development of programs to meet user needs. Minimally, this would include symbolic names, definition of the content and structures of the files, data item attributes, unique characteristics, and access requirements. The time required to record the definition of a new element,

record, segment, and/or data base must be fast enough to support the organization's programming turn-around time.

- b. Physical data storage relationships must be determined by the DBA so that programs may be developed and executed in an optimum manner. Determination of the need for logical data remains the responsibility of the users and application areas. The DBA must specify parameters which define the physical data base organization. This includes the manner or method in which the data elements are integrated or related, the location of the most active elements for rapid access, and the organization of the data on storage devices.
- c. The DBA must review and approve this program maintenance to insure the integrity and responsiveness of the data base is preserved. The DBA must be responsive to the priorities existing in the application areas.
- d. The development of standards requires close coordination between the DBA and application areas. Data access routines, data edits, validity checks, test routines, processing and programming techniques, methods of control, and meaningful documentation are all amenable to standardization. They are essential in an integrated data base environment.

5.4 DBA and Computer Operations/System Programming

Computer operations, together with systems programming, provides an environment in which the data base is physically established, preserved, and accessed. The DBA should interface with these functions at least in the following areas:

a. The data base must be stored on physical media such as direct access storage devices in an optimum manner. The balance between on-line and off-line storage must be determined. Documentation must be prepared which will enable the operators to make the proper data bases available for use at the appropriate time.

b. Save/restart/recovery capabilities, data security and data integrity will include system and operating techniques which must work together with applications techniques.

The DBA must work with applications and systems programming as well as operations to insure a viable data base.

c. Adequate monitoring of data base usage and the provision of audit trails will not be possible without the support of system programming. Hardware and software monitoring facilities must be installed and tailored to meet the needs of the DBA and the installation. The results or output of this monitoring must be processed and made available for use.

d. The entire operating environment of the users, computer operations, system programming, and the data base administration functions must all correlate to insure orderly and efficient operating conditions. Anything less than complete correlation and understanding may well result in chaos.

- a. Standard operating procedures governing computer operators and other operating personnel will insure a consistent environment conducive to obtaining maximum desired results with a minimum of errors.

B.5 DBA and the Vendors

The DBA should maintain communications with the vendors in order to stay abreast of hardware and software capabilities.

- a. The DBA must obtain and/or maintain a state-of-the-art knowledge of hardware and software capabilities as they relate to a Data Base Management System.
- b. The DBA will be responsible for the installation of the Data Base Management System and its enhancements.
- c. Equipment and operating system failures may not be correctable without vendor support. A viable data base is dependent upon communication and teamwork between the vendor and the data processing function within an organization. The DBA may provide valuable inputs in determining the root of problems leading to such failures.

B.6 DBA and Education

The DBA has the responsibility for conveying data base concepts and selecting the content of the training materials to be used. Training must be provided to data processing personnel in the areas of implementation, maintenance, and operation of the data base. Users external to data processing must receive training in the areas of concepts, data availability, data entry, report generation and query facilities.

3. APPLICATION SYSTEM DEVELOPMENT INTERFACES

The DBA's staff must participate in the generation, design, development and implementation of data-base-oriented application systems.

Their responsibility is to provide technical support in matters pertaining to data bases.

The DBA must have the capability to act as a clearing house for information and new ideas which may directly or indirectly impact the DBMS.

The DBA also must act as a focal point for the distribution of information regarding new releases and/or features applicable to the DBMS.

Being closely involved in the development and implementation of all data bases, and by keeping up with the state-of-the-art in the area of data base technology, the DBA will be an authority on this subject within the state. As such, he must assume the responsibility for communicating the concepts of Data Base Management System, not only within data processing, but also within the ranks of state government external to data processing. Consideration must be given to political relationships required to carry new application system development from its initial identification as a requirement by the user until it becomes an operational reality. Figure 3.1 depicts this relationship. This chart depicts activities rather than decision points. Each agency (the user, the application, and the DBA) is portrayed as having either prime responsibility for the development phase, a participating role in support of the prime responsibility, or simply one of consultation should the need for it arise.

APPLICATION SYSTEM DEVELOPMENT PROJECT RELATIONSHIPS

FUNCTIONS:

	USER	APPLICATION PROGRAMMERS	DBA
DEVELOPMENT PHASES:			
APPLICATION SYSTEM FEASIBILITY STUDY	_____	XXXXX	-----
APPLICATION SYSTEM DESIGN	_____	XXXXX	-----
DATA BASE DESIGN & DEVELOPMENT	-----	_____	XXXXX
APPLICATION PROGRAMMING & TESTING	_____	XXXXX	_____
APPLICATION SYSTEM IMPLEMENTATION	_____	XXXXX	_____
APPLICATION SYSTEM MAINTENANCE	_____	XXXXX	_____
DATA BASE MAINTENANCE	-----	_____	XXXXX

Legend: XXXXX (Prime Responsibility)
 _____ (Participating Responsibility)
 ----- (Consulting Responsibility As Required)

Figure 3.1

APPENDIX 2

Statewide Data Processing Goals and Objectives

INTRODUCTION

The State of Montana has committed itself to the use of computers and automated systems in many areas. Therefore, a commitment must be made to manage the resources necessary to provide the required services. The development of a Long Range Information Processing Plan has been an important step towards living up to our commitment.

The initial planning effort resulted in the "Long Range Information Processing Plan Phase I", published December, 1976. The Phase I plan was an important step towards the development of coordinated management of computer resources and information processing in general from a statewide program point of view. Some important achievements of Phase I were:

- 1) The establishment of the state data processing program and its coordinator in the Office of Budget and Program Planning;
- 2) the definition of responsibilities of the program coordinator and other data processing groups;
- 3) the permanent establishment of the Montana Data Processing Advisory Committee (MODPAC);
- 4) formalization of the service role that the Department of Administration has assumed;
- 5) the establishment of state level priorities to govern data processing projects.

Phase I of the state's long range information processing planning effort was instrumental in setting the stage for the preparation of this document, which deals with the specifics of managing a comprehensive data processing program. This plan emphasizes the tactical day-to-day requirements of managing an extremely complex interrelationship of people, computers, telecommunications and thousands of individual programs. It should be useful to all levels of management down to the technician who might want to refer to the documented way of doing information processing business in this state. The scope of this plan includes general goals and objectives to be achieved in the next five year period. Detailed planning and budgetary information have been included to provide direction to the total data processing program through the next biennium.

The data processing policies and guidelines established in this plan shall apply to all state supported data processing services.

POLICIES

The following policies are intended to set precedent from a statewide perspective for all information processing groups.

PRIORITY SETTING AND SCHEDULING

Increased emphasis on centralization of computer processing will result in conflicts involving the allocation of resources. In order to resolve these conflicts in an orderly way and to ensure that the applications most important to the State of Montana are processed according to schedule, a priority processing technique has been established. When conflicts occur the data center will process applications in priority order based on priority established by the Data Processing Program Coordinator in the Office of Budget and Program Planning.

A scheduled production job processing procedure is to be managed by the Central Data Center. The user is responsible for establishing their applications as scheduled production systems. The data center will make service commitments in most cases based upon turnaround requirements of the user. If the system is not a scheduled production system it will be considered demand processing. Demand processing will compete for data processing resources within the data center based on the job processing priority assigned and paid for by the user. .

Priorities for application development projects will also be established by the Data Processing Program Coordinator and used to resolve resource allocation and scheduling conflicts.

CENTRALIZATION/DECENTRALIZATION

The general direction of the data processing industry today couples large central computer processors with intelligent terminals (small computers) to form a computing network. Ideally, the user should benefit from hands-on local control of the processes their business depends on. The user also receives central services that could not be afforded on an individual basis. The computing network will be most efficient functionally and economically when optimization of central and distributive services and costs is achieved.

The State of Montana will strive to optimize the service benefits and cost effectiveness of combining centralized large scale batch processing and decentralization of user interface functions such as data capture, data editing, job submission, and special output processing. Costs and quality of service will be analyzed and evaluated on the basis of what is best for the State of Montana. Considerations such as: security, backup or recovery time, responsiveness (turnaround time and on-line response time), number of data processing employees required to support the overall computing network, and the overall data processing program budget will govern the decision making process related to equipment acquisition and position control.

The Data Processing Program Coordinator will exercise authority in equipment acquisition and position control processes in a manner designed to achieve the best balance of centralization and decentralization of equipment, manpower and processes for the State of Montana. The criteria governing the management of this task are subject to change as computer technology changes, and the needs of the State change.

CENTRALIZED MANAGEMENT OF THE STATE TELEPROCESSING NETWORK

Data processing applications which involve a communications network require a substantial commitment of data processing equipment and personnel to provide a reliable service to the data processing user. There are enormous benefits to be gained by the users of data processing from a coordinated data communication system which will take advantage of such technical matters as circuit arrangement and utilization, multiplexing, concentration, preprocessing switching and alternate routing. The organization of these data communications resources in an effective and efficient manner requires a management overview of the entire State data communication facility. The Department of Administration, Computer Services Division, is responsible for the planning, implementation and operation of the State's data processing network.

STATEWIDE STANDARDS

A statewide information systems standards program is to be implemented and managed by the Computer Services Division of the Department of Administration.

The standards program will be administered in a manner that will ensure uniformity in developing, operating and documenting information processing systems, throughout State government. The effective use of standards will minimize unnecessary expenditures related to poor systems design, incompatibilities, and the continuing maintenance of complex systems. Active participation by other departments in the development of standards is encouraged.

PROFESSIONAL DEVELOPMENT

The State of Montana is committed to the use of automated systems (computer technology) for many important functions of state government. These automated systems and the technology necessary to support them are constantly changing and increasingly complex. Therefore, the people responsible for developing, maintaining, operating, and managing must be adequately trained.

All Information Processing groups and the Central Data Center are encouraged to develop a professional growth and technical training program for their employees.

Training should be carried out in a manner which ensures the effective use of equipment and software and also minimizes costs. Local in-house self taught courses administered by the State Personnel Division, should be utilized whenever possible. The next most efficient method is to bring in an instructor to teach his or her specialty to as many state people as possible.

The Central Data Center will conduct an orientation class for all new data processing employees.

DATA PROCESSING MANAGEMENT GROUP

A committee of data processing managers has been designated the "Data Processing Management Group". There are currently nine members plus the chairman, all selected by the Data Processing Program Manager. The future makeup of this committee may be changed by the Data Processing Program Manager.

The participation of this group of individuals in the decision making and planning of statewide data processing activities is essential to the effective utilization of computers and related equipment in the State of Montana. The meetings of this group should provide an opportunity for free exchange among technically oriented data processing managers on subjects that managers should be aware of and encouraged to state their individual points of view.

The responsibility of the Data Processing Management Group is to review and make recommendations on issues that affect the general state government data processing community and to participate in the statewide data processing planning effort by interacting with agencies that have statutory responsibility for managing the central service facility and administering the Statewide Information Processing Program.

The authority of the Data Processing Management Group is limited to reviewing and recommending policies that affect the state's information processing community.

TECHNICAL SUPPORT

Technical support is an important function in the overall information processing program. The complexity of computer hardware/software necessitates technical consultation technical problem resolution, planning and evaluation on a continuous basis. Due to the specialized nature of the services required one central group in the Computer Services Division, Department of Administration will be responsible for this support.

COST RECOVERY

Cost recovery (cost distribution of information processing services) is to be accomplished by charging for services rendered in a way that ensures equitable distribution of all service center costs. Each service center must justify its cost recovery rates by documenting the basis for cost recovery for each function provided. This documentation must be available for all users, auditors, budget analysts, and interested parties.

- Note: 1. "All service center costs" are to include interest, depreciation and administrative overhead as legitimate recoverable expenditures.
2. Revolving accounts, when utilized by service centers for cost recovery, must be managed so that the cash balance each month does not exceed 45-days operating expense exclusive of replacement reserves and at year end closing.

DATA BASE AND SHARED DATA FILES

Repetitive duplication of data collection processes and on-line storage of common data, that could easily be shared by several agencies, should be avoided. The sharing of entire data files or certain data elements in a file must be encouraged. This practice will save a significant amount of dollars that would otherwise be spent in a needless repetitious manner.

The cost associated with the on-line storage of shared data will be distributed to the various users of the data in as equitable a manner as possible by the central data center.

Policy related problems and conflicts that occur related to sharing data will be resolved by the State Data Processing Program Manager. Technical data base management and general data resource management will be the responsibility of the central data center.

PERFORMANCE MEASUREMENT OF SERVICES

The central data center and all other data processing groups servicing end users must establish a performance measuring/reporting mechanism to ensure compliance to pre-established services agreed to by the user and the servicing center. The services agreed to should establish commitments and associated costs. The performance measuring/reporting mechanism should be managed in a manner that will clearly identify that service commitment levels are being met.

SECURITY AND PRIVACY

All persons associated with personal data are responsible for safeguarding and confidentiality of the data thus ensuring the privacy of the data subjects. The protection of an individuals' privacy must be considered throughout the entire computer system beginning and ending with the user. Security is largely a technical and management matter, whereas privacy is largely a behavioral and legal matter.

Information privacy has been defined as the right of an individual or an organization:

- (1) to determine for themselves when, how and to what extent information about them is communicated or used by others;
- (2) for protection from harm or damage as a result of the operation of an information system; and
- (3) for protection from unwelcomed, unfair, improper, or excessive collection or dissemination of information or data about themselves.

CONTROL OF DATA PROCESSING RESOURCES

The use of data processing hardware that has been purchased or is supported by state funds is subject to the following guidelines:

1. The use of state data processing hardware shall in no way be in competition with the data processing services offered by private enterprise.
2. The use of the data processing service must be related to the primary function or responsibility for which the service center was originally established.
3. If the entity using the data processing services is not tax supported, the applications must be "one-time" applications justified by exceptional conditions.

The policies stated in this section may be addressed further by contacting/writing the Data Processing Coordinator who resides in the Office of Budget and Program Planning.

OBTAINING SERVICES FROM THE PRIVATE SECTOR

State agencies shall not obtain data processing services from a private bureau without first receiving written approval to do so from the Data Processing Coordinator in the Governor's Office of Budget and Program Planning. It may be necessary or highly desirable to use a commercial computer service, but in order to coordinate the State's data processing resources the use of these services must be approved by the Data Processing Coordinator.

EDUCATION AND TRAINING SERVICES

The State of Montana contracts with many private individuals and organizations for developing automated systems. The following policies shall apply to all educational and training services the state offers in the field of data processing.

Education

1. Regularly scheduled education classes administered by the Personnel Division will not normally be opened to consultants or contractors.
2. Special training may be available from a state agency service group when the following conditions are met:
 - A. Outside training is not available within the time frame available.
 - B. The contracting agency requests the service.
 - C. Time is available considering the priorities of other requirements.
 - D. The consultant will pay the prevailing Information System Division's hourly rate for System Maintenance Support.
3. Future contractual agreements must spell out the fact that the contracting firm must provide specific specialty services and contractor training will be solely the responsibility of the contractor. The state has no obligation and should not be relied on to train the contractor or consultant in any case.
4. Some provision should be made by the Data Processing Coordinator in the Office of Budget and Program Planning for existing contracts to insure that specialty deficiencies on the part of

existing contractors will not jeopardize the quality of the final product for the contracting agency.

Technical Consultants

The consulting services of the state's technical support groups, such as Data Base Administration and Technical Services, will be provided to private consultants on a "free" basis when the following conditions occur:

1. The services are requested by the contracting agency.
2. The services are within the realm of normal "free" services to governmental agencies.
3. There will be no "problem program" coding performed by the service group.

Chargeable Services

When services are requested by any development group that do not fall within the realm of "free" services, the service group will bill the requesting state agency at the prevailing Information System Division's hourly rate for System Maintenance Support. These services will be provided to a private consultant when:

1. The contracting state agency requests the service.
2. All other "state development groups" and other higher priority groups have been serviced satisfactorily.
3. The coding that is requested cannot be performed by any other reasonable means.

Closing

Questions concerning this section are to be directed to the Data Processing Coordinator in the Office of Budget and Program Planning.

existing contractors will not jeopardize the quality of the final product for the contracting agency.

Technical Consultants

The consulting services of the state's technical support groups, such as Data Base Administration and Technical Services, will be provided to private consultants on a "free" basis when the following conditions occur:

1. The services are requested by the contracting agency.
2. The services are within the realm of normal "free" services to governmental agencies.
3. There will be no "problem program" coding performed by the service group.

Chargeable Services

When services are requested by any development group that do not fall within the realm of "free" services, the service group will bill the requesting state agency at the prevailing Information System Division's hourly rate for System Maintenance Support. These services will be provided to a private consultant when:

1. The contracting state agency requests the service.
2. All other "state development groups" and other higher priority groups have been serviced satisfactorily.
3. The coding that is requested cannot be performed by any other reasonable means.

Closing

Questions concerning this section are to be directed to the Data Processing Coordinator in the Office of Budget and Program Planning.

GOALS AND OBJECTIVES

The mission of this plan is to provide direction to Montana State Government in the efficient and coordinated utilization of data processing equipment, techniques, and personnel. In order to accomplish this mission the following general data processing goals and objectives have been identified:

Goal 1

- . Provide effective data processing and data communications capabilities consistent with the needs and priorities of the State of Montana.

Objectives:

- . Centralize general state government computer operations in the Department of Administration (Computer Services Division) by October 1, 1978.
- . Establish and publish a priority list of user requirements in order to limit conflicts concerning the use of data processing resources effective with the publication of this plan.
- . Coordinate data processing planning and budgeting to eliminate duplication of effort and to insure that service is consistent with user requirements in the 79-81 biennium budget.
- . Implement and maintain state processing policies and standards for service center operation and management effective with the publication of this plan.
- . Encourage distributed or mini computer use where economical, advantageous, feasible, and appropriate.
- . Establish a liaison between the data processing management and management of state government with the procedure documented and implemented by January 1, 1979.

Goal 2

- . Provide for cost effective use of the state's data processing resources.

Objectives:

- . Justify the acquisition of new data processing equipment and software, through the Data Processing Coordinator.
- . Acquire data processing and data communication equipment competitively.
- . Encourage the reduction of obsolete computers.
- . Reduce duplicate data communication resources by sharing the resources at feasible locations through a common communication network to be fully operational by July 1, 1979.
- . Reduce redundant data in application systems with the implementation of data base technology by January 1, 1979.
- . Develop/support statewide system development methodologies/ techniques and standards for data processing systems.

Goal 3

- . Insure the security and privacy of data which is manipulated and stored within the state's data processing systems.

Objectives:

- . Establish adequate physical facility security and recovery procedures for data processing service centers by October, 1978.
- . Continue to provide and enhance data processing users with a standard set of security functions to insure the privacy of all user information managed by the data center.

(End)

- . Develop a standard policy for emergency recovery to be fully operational by January 1, 1979.

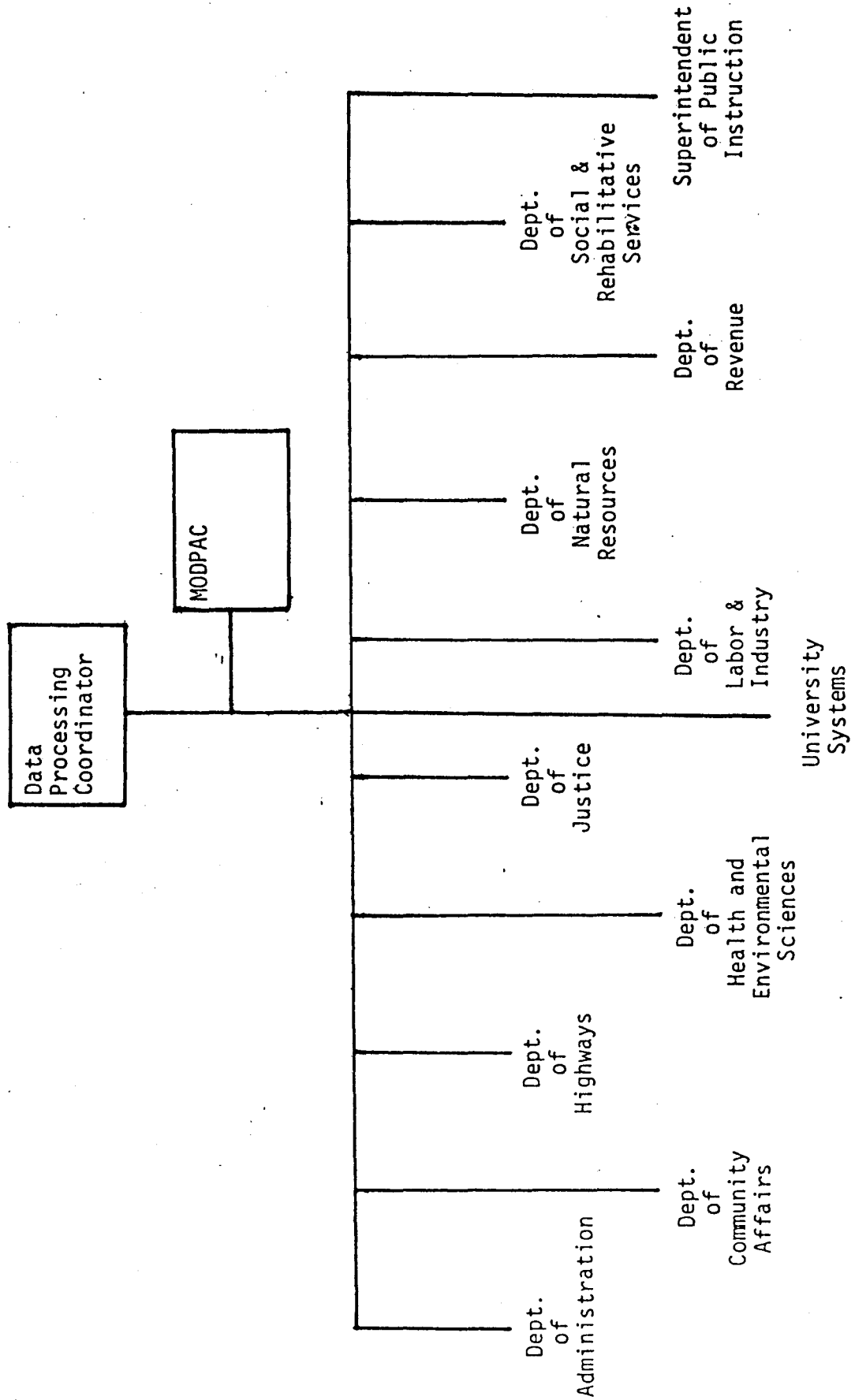
PROGRAM DIRECTION

The direction of data processing within state government will remain consistent with the goals and objectives defined in Chapter 1 of this plan. In order for the state to manage its future data processing requirements effectively, there must remain a balance between the resource capabilities and state's ability to support those capabilities financially.

The Data Processing Coordinator is responsible for the statewide data processing budget, establishing the data processing priorities for the state and the final decisions on all data processing matters. The management of all the central data processing resources to accomplish the state's data processing goals and objectives is assigned to the Department of Administration. The data processing management group is charged with reviewing the state's data processing operation and advising the Department of Administration.

The Montana Data Processing Advisory Committee (MODPAC) through requests made by the Data Processing Coordinator will evaluate major points of direction. Their recommendations play a major role in the future of Data Processing.

DATA PROCESSING



APPENDIX 3

Department Security And Privacy Policy

STATE OF MONTANA



DEPARTMENT OF

FISH AND GAME

TO: ALL REGIONAL OFFICES

FROM: Woody Wright/Legal Staff

W. Wright

RE: Policy for Sale or Distribution of Hunting, Fishing, and Trapping License and Other Department Lists

DATE: August 12, 1981

I have attached the current policy regarding the distribution of hunting, fishing and trapping license and other department lists for your review.

Please review this policy very carefully regarding public inspection of the enclosed listings of successful applicants for the special drawings.

This policy was developed to meet state statute related to distribution or sale of mailing lists. A copy of this statute (2-6-109 MCA) is attached.

These listings may not be photocopied or copied down in any manner. They are at the public's disposal to glance thru the successful names only.

Thank you for your cooperation.

Attachments

12.2.202 POLICY OF THE DEPARTMENT FOR SALE OR DISTRIBUTION OF HUNTING, FISHING, AND TRAPPING LICENSE AND OTHER DEPARTMENT LISTS (1) The fish and game commission determines and sets forth for the department of fish, wildlife, and parks as part of the department's fulfillment of its responsibility for provision of hunting, fishing, and trapping licenses, the following policy regarding access to, the sale of, and distribution of lists of holders of licenses:

(a) Examination of lists of hunting, fishing, and trapping license holders. The original documents or applications for hunting, fishing, or trapping licenses are not open to public inspection; however, the computer printout or other printing of those lists shall be made available upon request for examination by members of the public. This availability must be during ordinary working hours of the department and must not require extra expense or time by department employees beyond that expense and time ordinarily required in the preparation of the lists for the regular purposes of the department. Where extra time and expense are required of the department for the examination of those lists, beyond that expense and time ordinarily required in the preparation of the lists for the regular purposes of the department, the requesting person is required to pay a reasonable fee for that time and expense. Authorization to examine department lists does not include, and must not be construed to include, reproduction of these lists either mechanically or manually for utilization other than as set forth in this policy or as provided by law.

(b) Sale or distribution of lists of hunting, fishing, and trapping license holders. The department may not sell or otherwise distribute lists of hunting, fishing, and trapping license holders. The lists should be utilized as necessary to fulfill the responsibilities of the department under state law and to carry out federal projects or federal requirements administered or participated in by the department.

(c) Unless specifically requested as set forth in subsection (1)(e) of this rule, subscription lists controlled by the department should be treated in the same manner as lists of license holders.

(d) Other lists of individuals. Except as provided in this rule or by applicable statute, the department should treat lists of holders of other licenses or permits, and all other lists of individuals maintained by it, in the same manner as lists of holders of hunting, fishing, and trapping licenses.

(e) Upon written request of any individual, the provisions of this rule may be waived for that individual's name and address.

(f) Lists that may be compiled. The original documents or applications for the hereinafter enumerated licenses or permits issued by the department are open to public inspection, and an individual may compile a mailing list by examination thereof:

- (i) fur dealers licenses;
- (ii) commercial and private pond licenses;
- (iii) taxidermists licenses;
- (iv) outfitters or guides licenses;
- (v) game or fur farm permits;
- (vi) shooting preserve licenses or permits;
- (vii) roadside menagerie or zoo permits;
- (viii) commercial seining licenses; and
- (ix) falconer licenses.

Lists of officers of sportsmen's clubs, associations, and other organized groups may be compiled for distribution. (History: Sec. 87-1-201 MCA; IMP, Sec. 87-1-301 MCA, Title 2, Chap. 4 MCA; NEW, 1978 MAR p.993, Eff. 7/17/78; AMD, 1979 MAR p. 979, Eff. 8/31/79.)

2-6-109. Prohibition on distribution or sale of mailing lists — penalty. (1) Except as provided in subsections (3), (4), (5), and (6), in order to protect the privacy of those who deal with state and local government:

(a) no agency may distribute or sell for use as a mailing list any list of persons without first securing the permission of those on the list; and

(b) no list of persons prepared by the agency may be used as a mailing list except by the agency or another agency without first securing the permission of those on the list.

(2) As used in this section, "agency" means any board, bureau, commission, department, division, authority, or officer of the state or a local government.

(3) This section does not prevent an individual from compiling a mailing list by examination of original documents or applications which are otherwise open to public inspection.

(4) This section does not apply to the lists of registered electors and the new voter lists provided for in 13-2-115 and 13-38-103, or to lists of the names of employees governed by Title 39, chapter 31.

(5) This section shall not prevent an agency from providing a list to persons providing preclicensing or continuing educational courses subject to Title 20, chapter 30, or specifically exempted therefrom as provided in 20-30-102.

(6) This section does not apply to the right of access either by Montana law enforcement agencies or, by purchase or otherwise, of public records dealing with motor vehicle registration.

(7) A person violating the provisions of subsection (1)(b) is guilty of a misdemeanor.

History: En. Sec. 1, Ch. 606, L. 1979.