

JOINT HOUSE-SENATE APPROPRIATIONS SUBCOMMITTEE ON NATURAL
RESOURCES AND BUSINESS REGULATION - MINUTES
February 9, 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
None - Absent
Staff Present: DICK GILBERT, LFA; CAROLYN DOERING,
OBPP; and PATTI SCOTT, SECRETARY

DEPARTMENT OF FISH, WILDLIFE AND PARKS (Tape #48 Side A-001)

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

CENTRALIZED SERVICES DIVISION

OPERATING BUDGET

DICK GILBERT stated the two big differences between OBPP and LFA
were the equipment and the \$186,000 Budget Amendment.

The \$186,000 Budget Amendment was included in the OBPP base,
and inflated forward. The LFA did not include this. CAROLYN
DOERING stated in 1980 there was an audit done, which said the
Department should put their vehicles on a revolving fund, and
account for all the purchases and expenditures. When the Depart-
ment set up the revolving fund, and brought it to the last
Session, they made an educated guess on how much money to budget
for. As the year went on, they found they had underestimated.
So they asked for a budget amendment to make this up. CAROLYN
DOERING stated she left this in the 1982 base, because they were
actual current level expenditures.

DAVE MOTT stated he was one of the auditors at that time who
made this recommendation. His intent was to get this expenditure
into an acceptable format for the Legislature. He stated he
did not have the experience when it came time to set up the
revolving account. He stated he hoped the Committee would con-
sider this and leave the \$186,000 in the 1982 base. The total
amount requested is for everyday operations, and not future
planned expenditures.

JIM FLYNN stated the Legislative Audit Report was critical
because payments were not being made out of Centralized Services.
They were being made from each individual division, with little
control. The Department changed the procedure to have payments

made from Centralized Services, and then the individual divisions would reimburse Centralized Services. This does not increase the spending in the divisions, but gives Centralized Services authority to spend.

DAVE MOTT explained there is one place - Centralized Services - to account for all of the costs for running the vehicle fleet - repair, maintenance, insurance, tires, and gasoline. The other divisions are billed on a per mile basis for use of the vehicle. The money from those divisions is transferred into this revolving account, and then the various vendors are paid from the revolving account.

MR. FLYNN sited an example. If the Committee cuts \$1,000 out of the Wildlife Division travel budget, it would indirectly effect the revolving fund, but not dollar for dollar. Since the Revolving Fund is just "authority to spend," they would just be spending that much less. The reason the reduction would not be dollar for dollar, is because there are also "fixed costs." These fixed costs are insurance, general maintenance, etc. It costs the Department the same amount to keep the vehicle in the garage over-night, in terms of insurance, as it costs to have it on the road. The Revolving Fund must have the "authority to spend" in order to pay vendors out of Centralized Services. Even if this authority is granted, it is not saying the Committee has to approve the same amount in the individual divisions.

OPERATING BUDGET

SENATOR SMITH MOVED TO APPROVE THE OBPP FIGURES FOR PERSONAL SERVICES AND LINES 2100 - 2900. MOTION PASSED WITH REPRESENTATIVE HEMSTAD VOTING NO.

EQUIPMENT (Tape #48 Side A-355)

The LFA budget for FY84 includes: 30 Four-Wheel Drive Vehicles, and approximately \$16,974 in Office Equipment. In FY85: 21 Pickups, 4 Sedans, 1 Van, and 2 Special Trucks.

The OBPP budget includes the equipment request, less 10%: 44 Pickups and a Snow Groomer. In FY85: 31 Pickups, 6 Sedans, 2 Vans, 4 Special Trucks, and 1 Snow Groomer.

In FY82, the expenditure in Equipment was \$375,000. They are requesting \$488,109 in FY84, and \$535,109 in FY85. The LFA allowed \$301,974 in FY84 and \$279,395 in FY85.

MR. FLYNN stated that the vehicles would all be replacement vehicles. He has established a Department policy to drive vehicles to 85,000 miles. He feels that beyond 85,000 miles on these vehicles, the reliability goes down and the maintenance goes up. Many of his people are in the back country most of the time, and must have reliable vehicles. Some of the vehicles already have very high mileage on them. By maintaining the 85,000 mile policy, the Department is maintaining a good balance between operations and maintenance.

(Tape #48 Side A-462)

REPRESENTATIVE HEMSTAD asked MR. FLYNN to respond to the Governor's Council on Management recommendations to appoint a motor vehicle manager in the Centralized Services Division and to sell underutilized vehicles. The Council identified approximately 60 cars and pickup trucks that are driven less than 10,000 miles annually while many are used much less.

MR. FLYNN stated that he has not responded to the motor vehicle manager, because there is a possibility of a Central Motor Pool for all of State government.

MR. FLYNN said he does have underutilized vehicles. DAVE MOTT stated much of these underutilized vehicles were acquired as surplus vehicles from the Federal government about three years ago. Some of these are extremely large, such as three 4 Ton trucks. They also acquired a heavy duty plow.

REPRESENTATIVE HEMSTAD stated the Council said 60 cars and pickups were underutilized, not 4 Ton trucks.

MR. FLYNN stated the Department does plan to address the underutilized vehicles, as soon as the decision is made on the State Motor Pool. If they do sell the vehicles, the money would go to the Revolving Fund.

DICK GILBERT stated it may help the Committee to know the 1983 expenditure level. If the Committee maintains its concern about remaining at current level, they will need to know this. The Committee agreed, and MR. FLYNN was instructed to bring that information tomorrow. No action was taken on equipment at this time.

TRANSFERS (Tape #48 Side B-030)

The total Transfer amount is \$920,000. DICK GILBERT explained that \$600,000 is for contracts. The last Session appropriated

\$500,000 in spending authority for contracts, in order to avoid the Budget Amendment Process. \$600,000 is requested this year. \$320,000 is for the selling of licenses and the commissions. Previously, when a store sold licenses, (hunting and fishing) they kept money right off the top as their commission. The rest went to the Department. The Legislative Audit said all of the money must come into the Department first, and then the Department pay out the commissions. This is strictly "pass-through" as \$320,000 must show up in revenue, and then as an expenditure.

The bill currently in the Legislature will charge interest to those dealers who are late in making the reimbursement back to the Department.

REPRESENTATIVE HEMSTAD MOVED TO APPROVE THE \$920,000 TRANSFER. MOTION PASSED UNANIMOUSLY.

VACANCY SAVINGS FOR CENTRALIZED SERVICES

REPRESENTATIVE STOBIE MOVED TO APPROVE 3%. MOTION PASSED UNANIMOUSLY.

ECOLOGICAL SERVICES DIVISION (Tape #48 Side B-114)

PERSONAL SERVICES

REPRESENTATIVE HEMSTAD MOVED TO APPROVE THE LFA FIGURES FOR PERSONAL SERVICES. MOTION PASSED UNANIMOUSLY.

CONTRACTED SERVICES (Tape #48 Side B-167)

There is a \$20,000 difference between the LFA and OBPP. DICK GILBERT (LFA) stated he considers Contracted Services a Zero-Base budgeted item. Because you may contract for professional services one year, it does not mean you should make the same number of contracts the next year, plus inflation. He sighted the contracts for a computer programmer, an economist and an ecologist.

CAROLYN DOERING (OBPP) stated that due to the nature of this program, they generally run about the same amount of money each year, even though they don't always have the same contracts. She feels if they are carried at current level, it will give them the flexibility to use that amount of money for the various

contracts. MS. DOERING did agree that Zero-Based budgeting could be used on some contracts, but not in this particular program.

MR. FLYNN stated that the Plant Ecologist is an ongoing contract at \$3,100 a year to study the effects of Hydro-Development on the Kootenai River and particularly, the effects on the Bighorn Sheep. This is to try and minimize adverse effects on wildlife.

MR. FLYNN stated the Economist receives \$4,657 a year. He is analyzing the effects of leasing mineral rights on leased lands. He needs this information in order to make recommendations to the Fish and Game Commission.

The Computer Programmer receives \$10,546 per year.

The 1982 expenditure was \$71,146. They are requesting \$79,938 in FY84 and \$84,734 in FY85.

REPRESENTATIVE HEMSTAD asked for explanation why an inflation factor was added by OBPP. CAROLYN DOERING stated costs go up for the people to whom the Department contracts with. They in turn negotiate this into their contracts.

REPRESENTATIVE STOBIE MOVED TO ADOPT THE SPENDING LEVEL IN CONTRACTED SERVICES OF \$65,000 FY84 and \$70,000 FY85. MOTION PASSED WITH CHAIRMAN MANUEL AND SENATOR LANE VOTING NO.

OPERATING BUDGET

REPRESENTATIVE STOBIE MOVED TO ADOPT THE LFA SPENDING LEVEL FOR LINES 2200 TO 2800 IN FY84 and FY85. MOTION PASSED UNANIMOUSLY.

EQUIPMENT IN ECOLOGICAL SERVICES (Tape #48 Side B-340)

The LFA approved the top six priorities of the Division, allowing \$12,266 FY84 and \$10,800 FY85. The OBPP approved all of the equipment request, less 10% and minus the computer equipment, approving \$15,757 FY84 and \$16,430 FY85.

REPRESENTATIVE HEMSTAD MOVED TO ACCEPT THE LFA FIGURES FOR EQUIPMENT. MOTION PASSED WITH CHAIRMAN MANUEL AND SENATOR SMITH VOTING NO.

VACANCY SAVINGS

REPRESENTATIVE STOBIE MOVED TO ACCEPT 3%. REPRESENTATIVE
HEMSTAD MADE A SUBSTITUTE MOTION TO APPROVE 1%. MOTION PASSED
UNANIMOUSLY.

LAW ENFORCEMENT (Tape #48 Side B-503)

PERSONAL SERVICES

MR. FLYNN stated in the field there are:
81 Game Wardens (7 Captains, 6 Sargeants)

In Helena there are:
3 Clerical
1 Administrator
1 Assistant Administrator
1 Supervisor of Outfitting
1 Hunter Safety
1 Boat Safety

MR. FLYNN pointed out that during hunting season the eight
people in Helena, excluding the clerical, are out in the field
assisting the Wardens.

MR. FLYNN stated he has increased the number of Wardens in the
field, as requested by the last Session. The largest growing
problem areas are the Bighorn River and Colstrip. Both of these
are addressed in modifications.

The Helena-based people were not affected by the Warden upgrades.

REPRESENTATIVE HEMSTAD MOVED TO APPROVE 89 FTE'S IN LAW ENFORCE-
MENT. MOTION PASSED UNANIMOUSLY.

CONSERVATION OFFICERS

As stated in last Session's Appropriation Bill, the Department
was to give a report on the Conservation Officer Program. MR.
FLYNN reported that the 1981 Legislature established the Conser-
vation Officer Program to increase enforcement of game laws by
using non-enforcement personnel, primarily the biologists. FLYNN
feels the program has been very successful. Increased law en-
forcement is available during peak periods at a minimal cost.

Of the \$25,000 per year appropriated, approximately \$3,000 was allocated to each of the seven administrative regions for increased field travel. The remaining \$4,000 was used to sponsor an introductory Law Enforcement Training Program in Bozeman.

105 people participated in the Conservation Officer Program. They spent 5,006 hours in 1982, and drove 53,053 miles; made 5,058 field contacts; 639 landowner contacts; totally wrote 86 citations; total sportsman contacts 53,600. This relates to \$16,000 per year in the travel budget. This travel came out of Law Enforcement because the biologists, acting as Conservation Officers, were doing law enforcement work. MR. FLYNN added that one of the biggest benefits was the communications started between the field people.

REPRESENTATIVE STOBIE MOVED TO ACCEPT THE REPORT BY THE DEPARTMENT. MOTION PASSED UNANIMOUSLY.

MR. FLYNN stated that the \$25,000 budgeted for the Conservation Officer Program was appropriated for FY82. However, he said there were many details in setting up the program, so he did not spend any of the money until after July 1, 1982, in FY83.

MR. FLYNN reiterated that this was the best sum of money he has ever spent. He feels the program has merit and wants to see it continued.

CONTRACTED SERVICES (Tape #49 Side A-033)

SENATOR LANE MOVED TO ACCEPT THE OBPP FIGURES. MOTION PASSED UNANIMOUSLY

TRAVEL (Tape #49 Side A-115)

The Department is requesting to increase their travel to 1.8 million miles. \$16,000 of the cost is for the Conservation Officers' travel and \$77,000 is for the 1.8 million miles. This fiscal year's travel was 1.6 million miles.

MR. FLYNN stated that if the price of gasoline went down, he would commit the Department to travel only 1.8 million miles.

In calculating figures, OBPP deflated between 1982 and 1983, because the price of gasoline went down. The Department had requested yesterday to use the FY83 base. This was because of a problem in the 1981 Session. The Legislative Fiscal Analyst had recommended to cut back the money allowed for travel to

departments in FY82 and FY83. The reason was the estimates used were too high, and the price of gas, as it turned out, did not rise as much as anticipated. MR. FLYNN instructed his employees to drive fewer miles in FY82 until they could get a decision from the Special Session on whether or not they were going to cut the travel budgets. The Session ended up letting the Department use the extra money to travel more miles, but these extra miles did not occur until FY83.

MR. FLYNN stated that gas is only 40% of the costs to the Revolving Fund. The other costs are "fixed costs" such as repair, insurance, maintenance, etc. (The Repair and Maintenance in this Division's budget refers to grounds maintenance, radios,--no vehicles. The Travel reflects all costs for vehicles.)

CAROLYN DOERING stated that without the additional money, they will not be operating at current level, as she used the FY83 base, which reflects more accurately current level and the miles granted by Special Session.

DICK GILBERT, LFA, did not agree. He realizes that fuel costs are only 40% of the Travel, but in projecting a trend, the gasoline prices are going to be down. So he projected the same level plus inflation. DICK GILBERT used the 1982 base.

REPRESENTATIVE HEMSTAD MOVED TO ACCEPT THE LFA FOR TRAVEL PLUS \$16,000 IN FY84 AND \$16,000 IN FY85 FOR THE CONSERVATION OFFICER TRAVEL.

REPRESENTATIVE STOBIE MADE A SUBSTITUTE MOTION TO ALLOW ENOUGH MONEY TO BRING THE DEPARTMENT UP TO THE CURRENT LEVEL OF 1.6 MILLION MILES IN FY84 AND FY85, PLUS AN ADDITIONAL \$16,000 EACH YEAR FOR THE CONSERVATION OFFICER PROGRAM. MOTION PASSED WITH CHAIRMAN MANUEL VOTING NO. CHAIRMAN MANUEL felt FWP should be allowed the 1.8 million miles.

RENT, UTILITIES, REPAIR, OTHER EXPENSES (Tape #49 Side A-546)

REPRESENTATIVE HEMSTAD MOVED TO APPROVE THE LFA FIGURES. MOTION PASSED UNANIMOUSLY.

EQUIPMENT

FY82 expenditure was \$92,449. FY83 appropriation was \$79,000.

The LFA gave the Department their top priorities:

FY84 LFA TOTAL - \$50,900 which includes:

\$12,650 - 18 Foot Boat Replacement
7,200 - 16 Foot Boat
8,550 - Replace 5 Snow Mobiles
22,500 - Camp Trailer

FY85 LFA TOTAL - \$53,300 which includes:

\$14,900 - 18 Foot Boat
8,900 - 5 Snow Mobiles
30,400 - 1 Camp Trailer

REPRESENTATIVE STOBIE MOVED TO ADOPT THE LFA SPENDING LEVEL.
MOTION PASSED WITH CHAIRMAN MANUEL AND SENATOR LANE VOTING NO.

VACANCY SAVINGS IN LAW ENFORCEMENT (Tape #49 Side A-650)

REPRESENTATIVE STOBIE MOVED TO APPROVE 2%. MOTION PASSED
UNANIMOUSLY.

MR. FLYNN stated there is little turnover. He must fill from
inside, as they are organized. There is always some time lap
in filling these positions because of this.

WILDLIFE DIVISION (Tape #49 Side B-141)

The breakdown of the 82.08 FTE's is: 4 Management People in Helena
7 Clerical People in Helena
7 Regional Managers
45.92 Field Biologists
14.16 Research Lab Facility

SENATOR SMITH asked about Nine Pipe. He is extremely critical
of the Department's management of this facility. He feels it is
poorly managed and had not seen anything done with it for at
least two years. SENATOR SMITH stated he is receiving many
letters of complaint. There are too many employees there doing
nothing, and stated there will be a resolution introduced to
see these problems are corrected.

MR. FLYNN responded that the problem is not too many employees.
He does have a plan which he tried to implement over a year ago.

The Department contracted with a person to take over the area to control the weeds. The contracted person went "belly-up" and the area is still in need of revitalization. MR. FLYNN stated he is working on this, but unforeseen circumstances have temporarily brought things to a stand still. The problem will be under control within the next two years.

MR. FLYNN stated there are only four biologists working out of the Miles City District which covers nine counties.

REPRESENTATIVE STOBIE stated he has heard the complaint that the Captains don't do anything. MR. FLYNN stated, that in his opinion, this complaint is unfounded. As soon as the Captains finish their administrative work, they go to work in the field. The public may view them as an unnecessary level, but someone must manage, and they do go into the field.

REPRESENTATIVE HEMSTAD MOVED TO ACCEPT THE OBPP LEVEL FOR FTE'S.
MOTION PASSED WITH REPRESENTATIVE STOBIE ABSTAINING.

CONTRACTED SERVICES (Tape #49 Side B-359)

The total request of \$270,527 includes:

- \$79,000 Consultant/Professional Services
- 69,000 Data Processing
- 38,000 Printing
- Rest Minor categories including fire protection, equipment, contracts, etc.

MR. FLYNN stated that most of the \$79,000 includes the Game Harvest Survey, which is done by phone at night. This costs \$28,548. The new telephone survey is a cost savings over the old procedure of mailing out the surveys. This was suggested by one of the employees in the Department, who received a \$500 reward from the State for the most cost-saving suggestion. The telephone survey is also much more accurate.

There is also a timber consultant for the Mount Hagen Timber Project. This consultant protects the interests of the Department by helping to cruise, in determining how much lumber will be cut.

CAROLYN DOERING (OBPP) used the 1982 base plus inflation to figure contracted services. She feels the people you contract with will be passing on costs of inflation, and this should be built in.

Again, DICK GILBERT (LFA) disagrees with this reasoning. He feels Contracted Services should be Zero-Based and not built up every year. He feels you do not know from year to year if the contract will be continued.

The Committee still had more questions on how the Contracted Services are being spent. MR. FLYNN did not have all of the information and agreed to bring it tomorrow.

The meeting adjourned at 11:55 a.m. (Tape #49 Side B-688)



REX MANUEL, Chairman

AGENCY FWP
 PROGRAM Centralized Services
 Subprogram _____

Exec. Budget Page _____
 Fiscal Analyst's Page _____

EXPEND.	1984 BUDGET			1985 BUDGET			
	1982 Adjusted	Exec. Budget	Fiscal Analyst	Exec.-LFA Variance	Exec. Budget	Fiscal Analyst	Exec.-LFA Variance
FTE		41.66	41.66	-0-	41.66	41.66	-0-
Personal Serv.		699201	OBPP is acceptable		901228	OBPP is acceptable	

Operating Serv.
 21 Contr. Serv.
 22 Supplies
 23 Communication
 24 Travel
 25 Rent
 26 Utilities
 27 Repairs
 28 Other
 29 GOODS PURCHASED
 31 EQUIPMENT

	503564	504997	+ 1433	476563	477933	+ 1370
	484633	427470	- 57163	535465	453118	- 82347
	145572	145379	- 193	163758	162942	- 816
	7437	7521	+ 84	7833	7973	+ 140
	18401	18344	- 57	19504	19445	- 59
	36893	35942	- 951	45292	44928	- 364
	297444	235128	- 62316	315290	249236	- 66054
	7263	7243	- 20	7699	7677	- 22
	239419	238651	- 768	253784	252970	- 814
	468109	301974	- 166135	535109	279395	- 255714

Non-Operating
 1. 900 TRANSFERS
 2.
 3.
 4.
 5.
 6.

	920000	920000	-0-	920000	920000	-0-
Total Expenditures	4047936	3741850	\$ -306086	4181525	3776845	\$ -404680

Funding
 General Fund
 Other Funds
 1.
 2.
 3.
 4.
 5.

MONTANA

Exhibit C
2-9-83



DEPARTMENT OF

FISH, WILDLIFE AND PARKS

DEPARTMENT OF FISH, WILDLIFE AND PARKS LISTING OF ITEMS EXCLUDED FROM THE OPERATIONS BUDGET FOR FISCAL YEAR 1984 AND FISCAL YEAR 1985

CENTRALIZED SERVICES DIVISION

- #4
1. The Governor's Council on Management recommended the department establish a formal training program. 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. We request the addition of \$12,000 to the Fiscal Year 1984 and 1985 Centralized Services Division budget. The funds would come from the license account.

ENFORCEMENT DIVISION

- #17
1. 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 a 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.

To maintain our communication link with other enforcement agencies, we request that \$111,000 in Fiscal Year 1984 and \$47,000 in Fiscal Year 1985 be added to the Enforcement Division budget for radio replacement. The funds would come from the license account.

- #18
2. 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. We estimate the Council will meet seven times per year at a cost of \$913 per meeting resulting in an annual cost of \$6,400.

We ask that \$6,400 for Fiscal Year 1984 and Fiscal Year 1985 be added to the Enforcement Division budget. The funds would come from the license account.

PARKS DIVISION

- #26
1. 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 on additional engineer and a part-time clerk. We request the addition of \$36,000 and 1.5 F.T.E's to the Fiscal Year 1984 and 1985 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.

- #27
2. Also the Council recommended that capitol campus grounds maintenance be transferred to Department of Fish, Wildlife and Parks. OBPP has added summer maintenance to the Parks Division base budget.

However, it was later decided to transfer snow removal as well. This is not presently included in the Parks Division budget and should be added as follows:

	<u>FY'84</u>	<u>FY'85</u>
0.75 F.T.E. Grounds Keeper	8,720	8,699
Snow Equipment	4,113	4,113
Storage Modification	9,000	---
Snow Supplies and Materials	<u>1,200</u>	<u>1,200</u>
	23,033	14,012

The funding will come from the building and grounds revolving account.

ADMINISTRATION DIVISION

- #32
1. Included in FWP's original budget submitted to the Office of Budget and Program Planning was \$86,500 for computer equipment. The Governor's Office 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.

4-302
Over the current biennium, we are requesting \$103,000 be included in our budget, split evenly between Fiscal Year 1984 and Fiscal Year 1985. We 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. We 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. We 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.

- 23
2. 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, we estimate 35 personnel are involved requiring an adjustment to the Administration Division budget of \$9.625 for Fiscal Year 1984. The funds would come from the license account.

should be charged interest at the annual rate for existing consumer credit. Also, interest for late charges should be added to monthly statements and license authority discontinued if payments are not remitted within 60 days. Assuming dealers will pay on time to avoid penalties, implementation of this proposal will generate an additional annual interest income of approximately \$3,000.

219. Change big game license procedures.

Montana receives approximately 145,000 big game license applications annually. Each includes a drawing fee and license payment. Approximately \$1.5-million in fees must be processed in the 12 weeks between application distribution and the drawing, so 18 additional workers and five computer terminals are required temporarily. Map and rule distribution is complicated, applicants have little time to submit forms, and outfitters have difficulty establishing hunting schedules. Also, drawing losers must be sent refunds.

To simplify operations, a six-month drawing process should be substituted. Game quotas should be established in January and adjusted, if necessary, after the spring counts. Map and rule distribution would begin in February with the application deadline set in May. Also, only drawing fees would accompany applications. Successful applicants would be billed for license fees, eliminating the need to mail refunds. In addition, the drawing should be held one month sooner to help outfitters schedule hunts and allow time for any necessary redrawings. Implementation will end the need for 10 temporary workers and two computer terminals for an annual saving of \$42,000.

220. Change the engineering requirement for construction projects.

Currently, the department must consult a private architectural or engineering firm on construction projects where estimated costs are more than \$25,000. However, Parks Division personnel are capable of providing services for some projects of this magnitude. Therefore, the minimum estimate for consulting activities should be increased to \$100,000 while the director should retain the right to request outside help for special problems.

Implementation will require one additional engineer and a part-time clerk for an annual cost of \$36,000. However, approximately \$88,000 in professional fees will be saved yearly.

221. Improve communications.

A weak public relations program has generated criticism and a negative image for the department. Also, a lack of internal communication has divided division and regional staffs, creating misunderstanding.

The following techniques should be employed to improve external and internal communication:

- Improve policy and program understanding by holding weekly inter-division staff meetings at the state and regional levels, quarterly sessions between division and regional supervisors, and quarterly visits by the director or deputy to field operations.

Exhibit E
2-7-83

DEPARTMENT OF FISH, WILDLIFE AND PARKS
Unrestricted Fund Balances
A/E 02131 Consolidated General Ledger

FYE June 30, 1982

<u>Month</u>	<u>Unrestricted Fund Balance</u>
Balance on June 30, 1981	3,011,182.17
July	2,710,348.86
August	2,425,133.01
September	2,434,301.88
October	2,256,957.25
November	2,625,096.35
December	2,202,701.04
January	1,740,736.63
February	1,429,617.88
March	1,670,916.37
April	2,023,648.08
May	3,273,920.17
June	4,026,778.77

July 1 through December 31, 1982

Balance on June 30, 1982	4,026,778.77
July	3,865,724.32
August	4,101,590.56
September	3,819,213.21
October	3,661,240.88
November	4,134,707.43
December	3,838,589.85

103/T

EXHIBIT F
2-9-83

MONTANA DEPARTMENT OF FISH, WILDLIFE AND PARKS
Nongame Expenditures

Base Operations

	<u>Expended FY82</u>	<u>Budget FY82</u>	<u>Proposed FY84</u>	<u>Proposed FY84</u>
	<u>\$44,911</u>	<u>\$49,645</u>	<u>\$52,624</u>	<u>\$55,780</u>
<u>Funding</u>				
License Acct.	\$11,228	\$12,411	\$13,156	\$13,945
Federal P.R.	<u>33,683</u>	<u>37,234</u>	<u>39,468</u>	<u>41,835</u>
	<u>\$44,911</u>	<u>\$49,645</u>	<u>\$52,624</u>	<u>\$55,780</u>