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**DEPARTMENT OF
NATURAL RESOURCES**

USE OF COMPLEMENT

**Base Level Review
January 6, 1989**

**Minnesota Department
of
Natural Resources**



**500 Lafayette Road
St. Paul, Minnesota 55155-4035**

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EXECUTIVE SUMMARY

This report was prepared in response to concerns expressed by legislative leadership and the Department of Finance about the Department of Natural Resources' use of complement, particularly the 90% part-time unlimited positions. Thus, it is presented as a BASE LEVEL REVIEW which also provides answers to questions posed by the Legislature.

FINDINGS:

- Fifty-eight percent (58%) of all DNR positions are full-time unlimited and 42% are temporary, intermittent, seasonal or part-time employees.
- The General Fund accounts for more than 55% of the total full-time unlimited positions; the Game and Fish Fund accounts for more than 30%; and all other, 15%.
- Full-time seasonal and intermittent seasonal positions have been gradually converted to part-time unlimited seasonal during the past five years.
- The major trend noted in expenditure history is that Department salaries have decreased from 58.2% of the total budget in F.Y. 1984 to 49.6% in F.Y. 1988.
- The cost of converting 207 currently filled 90% part-time positions to full-time is \$424,000. The cost of converting 310 filled AND vacant positions is \$705,000.
- On June 7, 1988, there were 310 part-time unlimited employees in DNR: 207 were 90% ; 50 were equal to or more than 75% but less than 90%; 49 were equal to or more than 50% but less than 75% ; 4 were less than 50% full-time.
- The major reason for using 90% part-time unlimited positions is that full-time complement authority is not available.
- Ninety percent (90%) positions are used for a wide array of position types in DNR.
- Changes in the appropriations process have eliminated the need to control complement within the appropriation bills. The control of complement is now more directly affected by available funding than by the authorized positions stated in the bills.
- Within the constraints of limited complement and limited finances, DNR effectively and in a fiscally responsible manner manages its workforce using part-time options and seasonal employment as well as complement positions

- If use of part-time positions, including 90% were restricted, this would severely impact DNR's ability to carry out its operations. Most severely impacted would be those programs which provide services directly to the public.

THEREFORE, WE RECOMMEND THAT:

- Complement control should be eliminated.

INTRODUCTION

The mission of the Department of Natural Resources (DNR) is to perpetuate and manage Minnesota's lands, waters, timber, minerals, fish, wildlife and other natural resources for the benefit and enjoyment of present and future generations. To accomplish this mission, DNR carries out a variety of management, enforcement and regulatory activities which affect these resources.

Many external factors are affecting the Department's work. Population growth, new technology and economic development require more intensive and sophisticated natural resource management and environmental protection. Economic conditions have focused emphasis on natural resources for economic diversification, improvement and recovery. Growth in the tourism industry has increased demands on parks, trails, waterways, and fish, wildlife and forest management. There is increased activity in timber utilization and marketing and in mineral exploration.

The nature of the work performed and services provided by DNR employees results in a fluctuation in employment with the peak employment period occurring during the summer months. This normal fluctuation in the Department's annual employment patterns may also vary due to external conditions beyond its control, such as the 1988 drought and the impact of fire fighting and water resource problems. Currently, DNR employs nearly 3,500 persons during the course of the year with a "point-in-time" peak of approximately 3,000 occurring during mid-summer. These employees work within 22 different divisions, bureaus and units located in 345 separate offices throughout the state (see attached organization chart and map, Exhibits 1 and 2).

REASON FOR STUDY

Legislative leadership and the Department of Finance (DOF) have recently expressed concern about DNR's use of complement to carry out its work, particularly 90% part-time unlimited positions. Representative Phyllis L. Kahn, Chair of the State Departments Division, House Appropriations Committee, requested DNR's reaction and advice regarding possible mechanisms to establish legislative control over 90% part-time unlimited positions (see attached copies of Representative Kahn's request and DNR's response, Exhibits 3 and 4). Before information could be developed for response, DOF requested that a Base Level Review be prepared for "DNR Use of Complement."

In addition, DNR was participating in the "Part-Time Employee" study being conducted by the Department of Employee Relations (DOER); see Exhibit 5. There was a need to coordinate the information required for the DOER study with the information prepared for Representative Kahn and DOF so this study was delayed. Response to Representative Kahn is addressed in the overall content of this Base Level Review.

PURPOSE OF STUDY

The purpose of this study is to respond to the concerns expressed by DOF and the Chair of the House Appropriations, State Departments Division by showing how DNR uses the array of personnel resource employment options to carry out its normal and special human resource needs to meet its mission. Particular attention will be focused on how DNR responsibly uses 90% part-time unlimited positions as a management tool to respond to recent financial constraints and service demands. Further, we will offer recommendations for budgetary control of human resources that would not interfere with the flexibility needed by DNR to manage Minnesota's resources.

EMPLOYMENT DESCRIPTION AND DATA

DATA DEVELOPMENT

Information for this study was developed by downloading data from the DOF Statewide Position Payroll System, Position Data Base (PDB) and Employee Data Base (EDB) for the end of each quarter for fiscal years 1984 through 1988 (20 quarters). Detail from these tapes was summarized by the DNR Management Information Systems Bureau that provided the ACTUAL use of complement by DNR (data used is based on actual employment, see section "VACANT POSITIONS" regarding vacancies).

There are differences between the DOER Part-Time Study Report and this report. Reason for this difference is because data was extracted at different time periods from history files maintained by DOF and DOER. DOER prepares their history files quarterly from the pay period that includes the 12th day of the month for the month following the end of the quarter. Year-to-date information (amounts paid, etc.) is not included in the DOER history files. DOF prepares their history files based on the last payday of the quarter for the pay period ending 10 days previous and extracts all data elements.

For example, the quarter ending June 30, 1988, had the last payday as June 17, 1988, covering the pay period ending June 7, 1988, while the 12th of July was in the pay period ending July 19, 1988. Therefore, DOER history files include the pay period ending July 19, 1988, and DOF history files only go through June 7, 1988, a difference of three pay periods. Because the data extracted from the history files will be retained by DNR for future use, the DOF history files containing all information was used for developing the data contained in this report.

EMPLOYMENT CONDITIONS

There are three types of positions in the state personnel system.

- 1. Full-Time:** A position that is scheduled to work 80 hours in a biweekly payroll period.
- 2. Part-Time:** A position that is scheduled to work less than 80 hours per biweekly payroll period. DNR's policy is a maximum of 90% or 72 hours per payroll period.
- 3. Intermittent:** A position that is unscheduled and used only when needed.

Additionally, there are four appointment status categories in the state personnel system.

- 1. Unlimited:** An unlimited position is a permanent position that does not have a specified end date.
- 2. Temporary:** A temporary position exists for a specified period of time not to exceed 12 months in any 24-month period in any one agency.
- 3. Emergency:** A position that exists for a specified period of time not to exceed 45 aggregate days in a 12-month period for any single agency.
- 4. Seasonal:** A permanent position that recurs for a specified period of time each year up to a maximum of 10 months within a 12-month period.

Complement that is approved in the appropriation bills are usually *Full-Time Unlimited* positions. The positions causing concern of the Finance Department and the Chair of the House Appropriations Committee, State Departments Division is the *Part-Time Unlimited*. These positions are specifically addressed in later portions of this report.

COMPLEMENT AUTHORITY TYPES

Complement is the authorized limit on the number of positions (expressed in full-time equivalency, FTE) assigned to an agency. This limit is determined by the Legislature or the DOF, if the Legislature delegates this authority. Full-time unlimited positions fall within this category.

There are five authority types:

- 1. Legislative Complement:** Those positions the Legislature authorized in the appropriation bills.
- 2. Legislative Authorized:** Those positions authorized by the Legislature but not specified in number in the law. The budget document, as adjusted in the appropriation process, shows the number of these positions for both direct appropriated and non-appropriated funds.
- 3. Budgetary Authorized:** Those additional positions authorized by the executive branch within statutory authority for agencies without a legislative complement.
- 4. Legislative Advisory Commission:** Those positions added over Legislative Complement (Type 1) or Legislative Authorized (Type 2) by action of the

Legislative Advisory Commission (LAC). These positions are limited to the biennium or less, depending on LAC order.

5. Other Complement: Those positions for such miscellaneous categories as part-time, seasonal and intermittent employees, summer student help, service workers, pre-service trainees employed pursuant to affirmative action programs approved by the Commissioner of Employee Relations, and employees engaged in construction or repair projects, when approved by the Commissioner of Finance.

The 1986 Minnesota Statutes (M.S. 16A.123) provides the requirements for complement control and defines the kinds of employees that need not be counted in an agency's approved complement. A copy of this language is included as Exhibit 6.

SEASONAL EMPLOYMENT

A seasonal position is a position that is established to exist on a recurring basis not to exceed 10 months out of a 12-month period. Seasonal employees can be scheduled to work on a full-time, part-time or intermittent basis as needed. Seasonal positions would typically exist in situations where there is need of additional staff for specific periods of time year after year.

The State Park System, for example, uses seasonal employees extensively: Lifeguards to staff the swimming beaches; Parks Workers to staff the contact stations and perform park maintenance; Park Naturalists to staff interpretive centers.

Seasonal employees receive benefits based on the length of their season and the number of hours worked per payroll period. A full-time seasonal employee who works 9 months a year would receive the same insurance, holiday, vacation and sick leave benefits as a full-time unlimited employee during their season; a part-time seasonal employee who works 6 months a year would receive the same holiday vacation and sick leave benefits as a part-time unlimited employee who works the same number of hours.

A significant cost with seasonal employees is the benefits paid to them during the period of seasonal layoff. Seasonal employees are eligible to receive unemployment benefits which cost up to \$254.00 per week. After three years, seasonal employees who are eligible for state-paid insurance continue to receive their paid insurance during the layoff period.

SUMMARY OF DNR EMPLOYMENT

Current staffing for all types of employment conditions is 2,806 as shown in the following table. F.Y. 1988 covers the pay period ending June 7, 1988.

DNR EMPLOYEES BY EMPLOYMENT CONDITION FISCAL YEARS 1984 - 1988

<u>Employment Condition</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Full-Time Unlimited	1,544	1,544	1,529	1,539	1,623
Full-Time Temporary	177	151	133	134	214
Full-Time Emergency	12	21	8	8	7
Full-Time Seasonal	408	431	348	289	269
Sub Total	2,141	2,147	2,018	1,970	2,113
Part-Time Unlimited	191	240	241	286	310
Part-Time Temporary	45	47	37	51	67
Part-Time Emergency	2	6		2	3
Part-Time Seasonal	42	55	146	183	212
Sub Total	280	348	424	52	592
Intermittent Unlimited	3	3	7	7	5
Intermittent Temporary	98	133	59	82	66
Intermittent Emergency	3	5	2	2	
Intermittent Seasonal	91	77	32	31	30
Sub Total	195	218	100	122	101
Grand Total	2,616	2,713	2,542	2,614	2,806

Fifty-eight percent (58%) of all positions are full-time unlimited and 42% are temporary, intermittent, seasonal or part-time employees. Full-time employees have decreased from 2,141 in F.Y. 1984 to 2,113 in F.Y. 1988. There was, however, an increase in the full-time unlimited that was more than offset by a decrease in seasonal staffing. Since F.Y. 1984, all full-time unlimited positions have increased by 79 (from 1,544 to 1,623) which is an average growth rate of just over 1% per year. During this same period, however, Forestry's filled full-time permanent positions have decreased by 46 (from 421 to 375) because of budget constraints.

Full-time complement for the Department overall was increased just 4% since F.Y. 1984. However, there has been relatively large increases in individual programs. For example, Trails and Waterways and Waters have increased 41% and 20%, respectively, while Minerals declined by 17%.

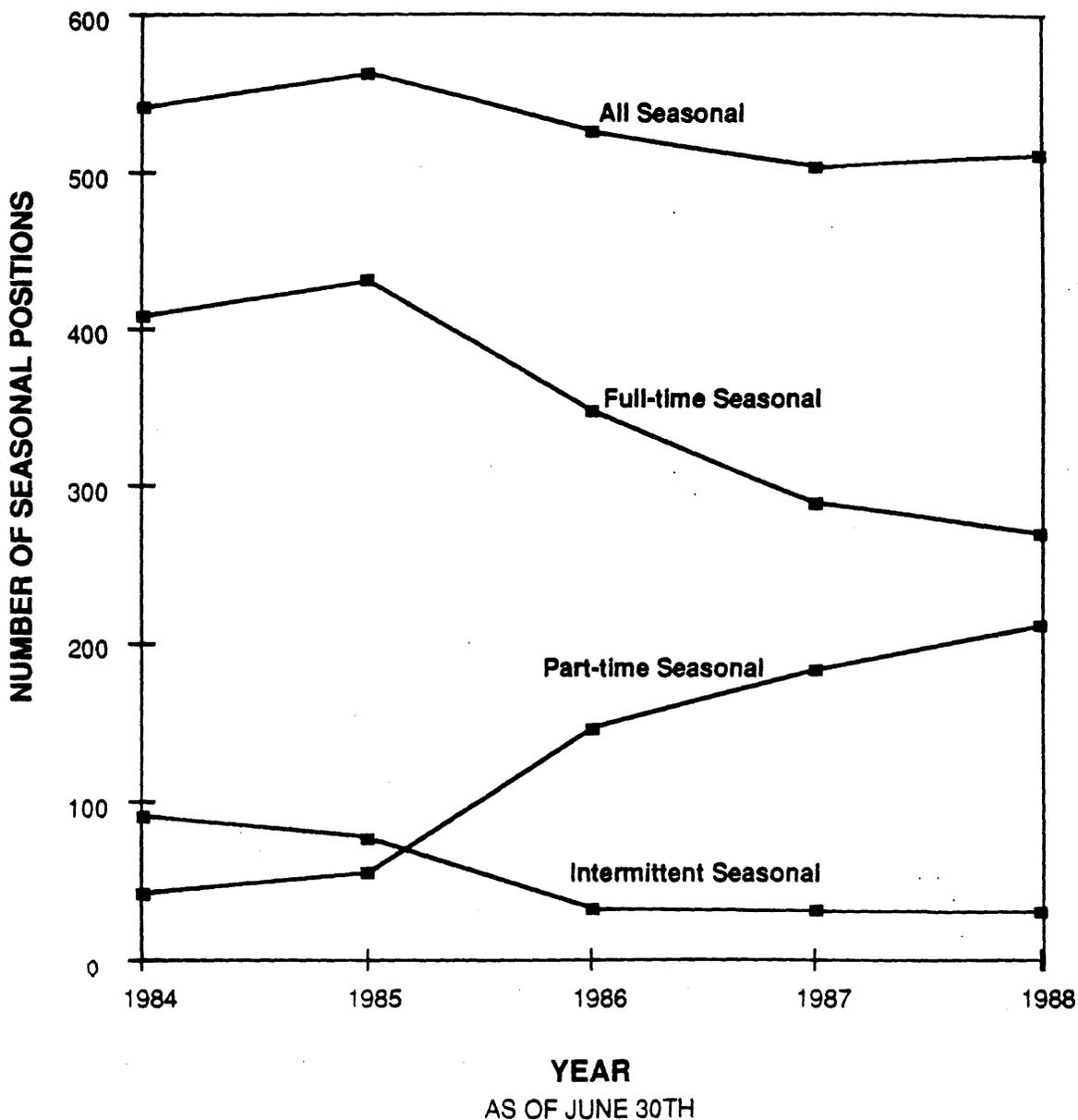
AUTHORIZED FULL-TIME COMPLEMENT BY PROGRAM						
FISCAL YEARS 1984 - 1988						
<u>PROGRAM</u>	<u>YEAR</u>					<u>% CHANGE</u>
	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>84 TO 88</u>
MINERALS	84	84	77	77	70	-17%
WATERS	83	83	82	82	100	20%
FORESTRY	406	406	403	403	401	-1%
PARKS	160	160	160	160	169	6%
TRAILS & WATERWAYS	32	32	36	36	45	41%
FISH & WILDLIFE	344	344	343	343	385	12%
ENFORCEMENT	179	179	181	181	196	9%
FIELD OPERATIONS SUPRT	133	133	132	132	138	4%
REGIONAL OPER SUPPORT	104	104	112	112	90	-13%
SPECIAL SVCS & PROGS	80	80	81	77	77	-4%
ADMINISTRATIVE MGMT	67	68	66	66	70	4%
TOTAL COMPLEMENT	1,672	1,673	1,673	1,669	1,741	4%
VACANCIES	128	129	144	130	118	
PERCENT VACANT	8%	8%	9%	8%	7%	

The General Fund accounts for more than 55% of the total full-time unlimited positions; the Game and Fish Fund accounts for more than 30%; and all other, 15%.

AUTHORIZED FULL TIME COMPLEMENT BY FUND					
FISCAL YEARS 1984 - 1988					
<u>FUND</u>	<u>7-1-83</u>	<u>7-1-84</u>	<u>7-1-85</u>	<u>7-1-86</u>	<u>7-1-87</u>
GENERAL FUND	1,072	1,062	953	938	970
GAME & FISH FUND	524	524	519	520	540
LCMR			41	41	29
SPECIAL REVENUE	21	36	42	45	56
WATER RECREATION			40	50	62
FEDERAL FUND	28	25	52	49	43
PCA FUND					7
RESOURCE 2000	26	26	26	26	24
BONDING - PROJECTS					1
REINVEST IN MINNESOTA					9
GIFT FUND	1				
TOTALS	1,672	1,673	1,673	1,669	1,741

Full-time seasonal and intermittent seasonal positions have been gradually converted to part-time unlimited seasonal during the past five years. This has allowed for better management of staffing to meet peak workloads occurring during the day and during the week. Most of this change has occurred in the Parks Program and is explained more fully in the section "Managing the Workforce." The following graph displays the change of full-time, part-time and intermittent seasonal staffing from F.Y. 1984 to F.Y. 1988.

**SEASONAL STAFFING POSITIONS
FY'84 - FY'88**



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EMPLOYMENT BY BARGAINING UNIT

There has been a 62% increase in the number of part-time unlimited positions from F.Y. 1984 to F.Y. 1988. The need for and funding of 90% part-time unlimited positions has occurred, in part, because a number of new programs have been authorized without additional staffing and the delegation of authorities to the DNR from the departments of Administration, Finance and Employee Relations. Positions working less than 90% of the time increased by a larger percentage than the 90% positions as shown in the following table:

PART-TIME PERMANENT EMPLOYEES DISTRIBUTED BY BARGAINING UNIT FISCAL YEARS 1984 & 1988						
BARGAINING UNIT YEAR AND PERCENT OF TIME WORKED					
 ≥90% <90% ALL	
	FY 1984	FY 1988	FY 1984	FY 1988	FY 1984	FY 1988
202 Craft, Maint & Labor	4	12		3	4	15
203 Service	7	18	1	18	8	36
206 Clerical	48	79	25	56	73	135
207 Technical	28	35	8	11	36	46
214 MAPE	58	60	11	14	69	74
216 MMA		1			0	1
217 Confidential	1	2			1	2
218 Not in Unit, Insuf Wk				1	0	1
TOTAL PART-TIME EMPLOYEES	146	207	45	103	191	310

Full-time positions have increased 79 positions from F.Y. 1984 to F.Y. 1988. Bargaining unit changes as a result of classification changes approved by DOER are reflected in this table. In most instances, these changes would be from MMA to Managerial or from Technical to MAPE. As the following table illustrates, most of the 79 increase occurred in the Technical bargaining unit.

FULL-TIME UNLIMITED EMPLOYEES BY BARGAINING UNIT FISCAL YEARS 1984 & 1988			
BARGAINING UNIT YEAR		
	FY 1984	FY 1988	CHANGE
201 Law Enforcement	159	162	3
202 Craft, Maint & Labor	68	62	(6)
203 Service	25	28	3
206 Clerical	168	178	10
207 Technical	252	228	(24)
212 Mn Govt Engr Council	34	32	(2)
214 MAPE	446	533	87
216 MMA	307	280	(27)
217 Confidential	30	30	0
219 Not in Unit - Severed	2	10	8
220 Excluded - Managerial	53	80	27
TOTAL FULL-TIME	1,544	1,623	79

PART-TIME VS. FULL-TIME EMPLOYMENT

EXPENDITURE HISTORY

The major trend noted is that Department salaries have decreased from 58.2% of the total budget in F.Y. 1984 to 49.6% in F.Y. 1988. From F.Y. 1984 to F.Y. 1988, part-time and intermittent salaries increased by 36.4%, full-time by 34.7% and all salaries by 35%. During this same period, General Fund salary costs increased by 27.8% (including the adjustment for Water Recreation Fund expenditures that were formally General Fund).

Exhibits 7 through 10 contain history of salary expenditures for fiscal years 1984 through 1988 by full-time, part-time and intermittent, total Department salaries and fund.

BENEFITS/DISADVANTAGES

Seasonal and part-time positions provide benefits to the state by providing additional staff during periods of heavy workload, during periods of increased hours of operation, during times of special projects, during times when full-time staff is unnecessary, and during periods when increased services are needed. Disadvantages include higher costs for seasonal employees for unemployment and insurance while on layoff, difficulty in filling positions, higher turnover rates as employees transfer to full-time positions, higher administrative costs for seasonal layoff and recall actions, and increased need for training/retraining.

Benefits to employees provided by seasonal and part-time positions include fewer hours for working parents, fewer hours for persons with physical or developmental disabilities, fewer hours for students, and reduced income for persons who receive special assistance or retirement income. Disadvantages include unpredictability of hours to be scheduled or length of seasonal employment period, and reduced income during periods of seasonal layoff.

COST/SAVINGS.

Actual costs for seasonal and part-time positions need to be examined by including actual salary, benefits paid during employment period, benefits paid during non-employment period, and unemployment benefits. Salary rates for employees in the same job classification are the same regardless of the type of position. Benefits paid during the period of employment are shown in the following table:

BENEFIT ELIGIBILITY BY EMPLOYMENT CONDITION

	Insurance Full State-Paid	Insurance 50% State-Paid	Holiday Pay Full Benefit	Holiday Pay Prorated Based on Hours Paid in Payroll Period	Vacation & Sick Leave Full Accrual	Vacation & Sick Leave Prorated Based on Hours Paid in Payroll Period	State-Paid Insurance while on Seasonal Layoff	Unemployment while on Seasonal Layoff
Full-Time Unlimited	X		X		X			
Part-Time >= 90%	X		X			X		
Part-Time 75% - 90%	X			X		X		
Part-Time 50% - 75%		X		X		X		
Part-Time < 50%				X		X		
Seasonal, Full-Time >= 75% FTE	X		X		X		X	X
Seasonal 1,044 hours in 9 month period		X		X		X	X	X
Seasonal < 75% FTE				X		X		X

Benefits paid to seasonal employees during the non-employment period includes the normal insurance contribution which is paid to seasonal employees on layoff following three years of insurance eligibility.

Seasonal employees are eligible for unemployment benefits during the layoff period. Unemployment benefits cost up to \$254.00 per week per employee for a current maximum of 26 weeks.

The total cost for seasonal positions for actual hours worked then is generally higher than that of part-time employees when unemployment benefits and state-paid insurance costs are added to actual salaries.

CONVERSION COST

The average hourly rate for present part-time employees is \$10.90. Conversion cost from 90% to full-time is as follows:

207 Currently Filled 90% Part-Time Positions	\$424,000
310 Filled and Vacant 90% Part-Time Positions	\$705,000

There would be some savings for health and dental insurance costs because 90% part-time employees receive the same benefits as full-time employees. For each 10 part-time employees converted to full-time, there is an increase of one full-time equivalent position (FTE) with no increase in health insurance costs.

Because the part-time positions are spread throughout the DNR, it would be difficult to convert to full-time and maintain the same FTE. As outlined in the section "Managing the Workforce," part-time employees are an integral part of the staffing and appropriate for some of the 90% positions. However, in those instances where conversions could occur by FTE there would be a savings. If all positions were converted on an FTE basis, the savings would be as follows:

207 90% Part-Time Employees Converted to:	
186 Full-Time - Savings of 21 @ \$3,300 =	\$ 69,300
310 90% Part-Time Positions Converted to:	
279 Full-Time - Savings of 31 @ \$3,300 =	\$102,300

CONVERSION PROCESS

Statutory language would again be requested to provide for the conversion of permanent probationary/unclassified part-time employees to full-time status without competition or potential displacement. In the absence of such statutory language, the conversion of a part-time position to full-time opens a position for competition. A position being converted is considered to be a vacancy which is then posted for bids and filled through the selection process contained within each bargaining unit contract or plan.

A rider providing the following language would eliminate the problems associated with the displacement of an incumbent for conversion from 90% to full-time.

**Sec. ___ DNR CONVERSION OF PART-TIME
POSITIONS TO FULL-TIME**

Incumbent employees of unclassified positions converted to classified positions by the State Departments Appropriation Act shall be placed in the classified service of the state in the same class and at the same pay rate and without competitive or qualifying exam and in the same employment condition or full-time at the discretion of the appointing authority effective June 30, 1989. An employee with less than six months service in the position at the time of movement to the classified service shall serve a probationary period appropriate for the employee's classification under Section 43A.16. The probation period shall include the time since the employee's hire in the unclassified position from which the employee was transferred.

Incumbent employees of classified positions from other employment conditions converted by the State Departments Appropriation Act shall be converted to full-time or another employment condition status at the discretion of the appointing authority in the same class and rate of pay effective June 30, 1989.

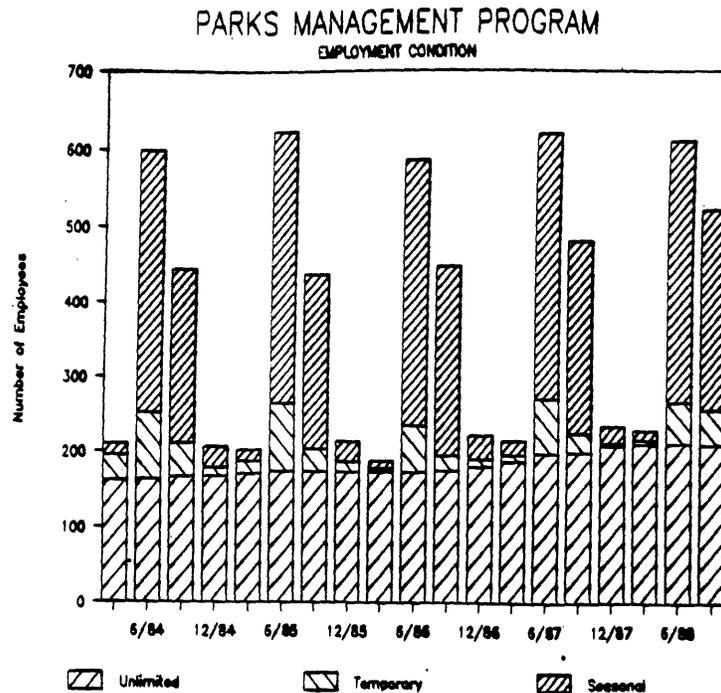
MANAGING THE WORK FORCE

As suggested in the introduction, DNR uses the various employment condition options as a human resource management tool to carry out its mission, goals, activities, and other legislative mandates within increasing budgetary constraints and while demand for service increases. The Parks Management Program is representative of how these options are used in DNR. This program uses nearly all of the employment conditions to meet its needs.

Full-time unlimited complement staff in a typical state park consists of a park manager, assistant manager and a few buildings and grounds maintenance positions. This is augmented by seasonal full-time employees who work 3 to 4 months a year, 40 hours per week. In recent years use of this employment condition has been limited to 3 or 4 months because this condition does not allow managers to deviate from a 40-hour work schedule. More flexibility in scheduling work hours is needed in state parks to efficiently provide service. For example, an employee might be needed 40 hours a week during peak season, but less during non-peak season.

Finally, part-time unlimited and part-time seasonal employees are used to build some work schedule flexibility into the program within the provision of the applicable contract plan. These provisions permit the state parks to change employees' schedules depending on seasonal needs. The majority of state park employees are public contact and public service employees during the peak season who are in the part-time seasonal category. The intermittent employment condition is infrequently used; when used, it is primarily for lifeguards who are called on an "as-needed" basis. Emergency and temporary conditions are also infrequently used.

As shown in the following graph, the Parks and Recreation Management Program is managing a great seasonal fluctuation in workload.



Total parks employee population increased by only 2.3% for the peak period (quarters ending June) from 1984 to 1988. For the same period, the seasonal employment condition remained about the same. However, full-time seasonal decreased by 52% (from 267 to 129), intermittent seasonal decreased by 81% (from 48 to 9), while part-time seasonal increased by 530% (from 33 to 208). Part-time unlimited increased from 19 in F.Y. 1984 to 51 in F.Y. 1988. There was a notable shift towards using part-time seasonal and part-time unlimited personnel to accomplish an increasing workload. Most of the changes to part-time seasonal positions however, were technical changes resulting from a re-evaluation of the appropriate conditions rather than actual changes in the use of the position.

These changes occurred as full-time seasonal (40 hours per week, 9 months per year) positions were converted to 90% permanent positions using savings from the unemployment insurance that would not now be paid to employees during the "off" months. In addition, full-time seasonal were converted to part-time seasonal (less than 36 hours per week). The total impact was to increase the total number of hours worked. Staffing efficiency increased as experienced employees stayed on year-round instead of having other staff or training new staff to cover duties during the non-peak periods. As most of the services provided by this program are for the public, they were the ultimate beneficiaries of increased hours and efficiency of the employees.

PART-TIME UNLIMITED EMPLOYMENT

90% PART-TIME UNLIMITED POSITIONS

On June 7, 1988, there were 310 part-time unlimited employees in the Department at various percentages of full-time. Included in this amount were 207 90% part-time unlimited employees. The following table displays these 310 employees by the percentage they work:

PERCENT YEAR				
	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988
= 90%	138	174	177	205	207
>= 75% < 90%	27	31	22	29	50
>= 50% < 75%	27	34	38	45	49
< 50%	1	1	4	7	4
TOTAL PART-TIME EMPLOYEES	191	240	241	286	310

Over one-third of the 90% full-time unlimited positions are in Fish and Wildlife with a fairly equal balance among all other programs.

PROGRAM	FILLED	VACANT	TOTAL
MINERALS	2	5	7
WATERS	5	12	17
FORESTRY	17	24	41
PARKS	26	6	32
TRAILS & WATERWAYS	9	7	16
FISH & WILDLIFE	84	28	112
ENFORCEMENT	2	2	4
FIELD OPERATIONS SUPRT	24	8	32
REGIONAL OPER SUPPORT	19	4	23
SPECIAL SVCS & PROGS	4	4	8
ADMINISTRATIVE MGMT	15	3	18
TOTAL 90% POSITIONS	207	103	310

USE, REASON, IMPACT BY PROGRAM

The use, reason for 90% instead of full-time, and impact of elimination has been summarized by program as follows:

MINERALS RESOURCE MANAGEMENT:

- **Use:**
One position used for data entry; the other position used to assist business manager with accounting and personnel work. In addition, three new 90% positions have been added since June to assist professional staff in project work.
- **Reason for 90% Instead of Full-Time:**
These positions are assisting with mineral diversification projects that will run for two years. Ninety percent (90%) positions were used because temporary positions can only be used for one year and no full-time complement authority was available for this project.
- **Impact of Elimination:**
Tasks would not be completed or would be delayed including data entry of analytical information from on-going projects and archival work for Hibbing core repository, technical work on drilling and peat projects, and payment of bills.

WATER RESOURCES MANAGEMENT:

- **Use:**
Filled positions used for secretaries to area hydrologists (3) or in professional capacity (2). Of the vacant positions, most are professional positions to be deleted or reserved for filling during drought emergencies.
- **Reason for 90% Instead of Full-Time:**
These positions are used because no full-time authority is available and the work must be done.
- **Impact of Elimination:**
Without these positions, vital data and management information would not be available to decision-makers. Processing time for permits would exceed statutory limits. Backlogs of information processing would occur. In addition, any savings would be partially offset by overtime for existing staff.

FOREST MANAGEMENT:

- **Use:**
The positions are primarily used for general office work and technical forestry duties.
- **Reason for 90% Instead of Full-Time:**
These positions were established as 90% due to the lack of full-time complement authority.
- **Impact of Elimination:**
Essential forestry programs would not be accomplished or would be significantly reduced including wildfire protection by trained staff, field appraisal for timber, and processing of timber sale permits.

PARKS AND RECREATION MANAGEMENT:

- **Use:**
Positions are used to conduct year-round interpretive programs; to perform general office duties including sales of park permits, ski licenses and camper registrations; to maintain park buildings and grounds; and, to function as an Assistant Park Manager.
- **Reason for 90% Instead of Full-Time:**
These positions were established as 90% due to the lack of full-time complement authority.
- **Impact of Elimination:**
Continual increased visitor demands for more services in interpretive programs, reservation systems, and cultural and archeological interpretation would not be met. Necessary visitor amenities, including clean facilities, security, and maintenance of the physical plant, would be reduced.

TRAILS AND WATERWAYS MANAGEMENT:

- **Use:**
The majority of positions involve maintenance of trail and water recreation facilities or clerical support. Other significant programs provided by these positions include production of publications, planning and implementation of visitor service programs and trail research.
- **Reason for 90% Instead of Full-Time:**
These positions were established as 90% due to the lack of full-time complement authority.
- **Impact of Elimination:** Full-time complement would not be able to meet the needs of legislative and rapidly expanding public demands for improved facility maintenance of trails, fishing piers and water accesses.

FISH AND WILDLIFE MANAGEMENT:

- **Use:**
Approximately 100 positions are biologists, resource managers and technicians located throughout Minnesota. In addition, another 15 are used for clerical and data entry work.
- **Reason for 90% Instead of Full-Time:**
These positions were established as 90% due to the lack of full-time complement authority.
- **Impact of Elimination:**
Thirty percent (30%) of the Division's habitat development, research and resources inventory work would not be accomplished.

ENFORCEMENT OF NATURAL RESOURCE LAWS, RULES & REGULATIONS:

- **Use:**
Two positions are secretarial support for arrests and confiscations and safety training as well as special projects as assigned. One position is responsible for the coordination of the advanced hunter education program.
- **Reason for 90% Instead of Full-Time:**
These positions were established as 90% due to the lack of full-time complement authority.
- **Impact of Elimination:**
Adult hunter education classes and clinics would be reduced by 20-40%. Response to public and legislative requests for information would be significantly delayed. Clerical services for arrests and confiscations records and other safety training programs provided by Enforcement would be reduced.

FIELD OPERATIONS SUPPORT:

- **Use:**
Positions cover a variety of professional, technical and clerical activities including ongoing and special real estate projects, land records system input and maintenance, fleet management, facility maintenance, inventory control, surveying and mapping, and clerical support.
- **Reason for 90% Instead of Full-Time:**
These positions were established as 90% due to the lack of full-time complement authority.
- **Impact of Elimination:**
Land records system backlog will increase. Record certifications for general public and record services for use by Attorney General's Office and agency disciplines would be delayed. Deterioration of Department facilities and

equipment could result in their eventual loss of costly replacement. Engineering and clerical support services would be significantly reduced. If 33% of the Field Services staff were eliminated, the entire program would be inoperable.

REGIONAL OPERATIONS SUPPORT:

- **Use:**

Positions cover a variety of professional and clerical activities in support of regional administration operations including public information, real estate management, engineering, building maintenance and business management.

- **Reason for 90% Instead of Full-Time:**

These positions were established as 90% due to the lack of full-time complement authority.

- **Impact of Elimination:**

Requests from the public for information and services would not be answered in a timely manner. Easement and lease requests would be handled on a strict priority basis with low priorities not being handled. Bill paying, cost coding and related business management functions would be greatly delayed.

Construction contract projects would not be effectively monitored. Some facilities would lack janitorial services.

SPECIAL SERVICES AND PROGRAMS:

- **Use:**

One position serves as support for Volunteer Programs, Minnesota Conservation Corps and the Department Library. One position in the Bureau of Information and Education is a Graphic Arts Specialist responsible for graphics work for the Division of Forestry and the nongame program. Within the Bureau of Human Resources, Personnel Officers provide classification and examination work for the entire Department; one position provides professional personnel analysis; the Employment Development Specialist provides training support, such as the public responsiveness program; the clerical positions provide typing, phone answering and other clerical support required of the office.

- **Reason for 90% Instead of Full-Time:**

These positions were established as 90% due to the lack of full-time complement authority.

- **Impact of Elimination:**

Immediate impairment of services provided by these bureaus would have a significant impact on the program operations of the entire Department.

Filling of vacant positions would be seriously delayed. Graphics work for DNR publications and presentations may have to be contracted out at a higher cost. Response to informational demands by the public would be delayed significantly.

ADMINISTRATIVE MANAGEMENT:

- **Use:**

Thirteen (13) positions involved in the registration and licensing activities (hunting, fishing, trapping, snowmobiles, and watercraft). One position serves as clerical support in the Commissioner's Office. One position provides training to all regional offices in the operation and maintenance of the IBM System/36.

- **Reason for 90% Instead of Full-Time:**

All positions were established as 90% due to the lack of full-time complement authority.

- **Impact of Elimination:**

Revenues from license and permit sales are in excess of \$30 million. Loss of nearly half of the License Bureau staff would virtually halt this bureau's revenue-generating activities. The loss of the clerical support in the Commissioner's Office would result in delays that could impact legislative and affirmative action activities. Departmental support for the IBM System/36 would be significantly reduced, impacting internal communications.

NEED AND FUNDING

The need for and funding of 90% part-time unlimited positions has occurred, in part, because a number of new programs have been authorized without additional staffing and the delegation of authorities to the DNR from the Departments of Administration, Finance and Employee Relations.

For example, Fish Intensification (more than \$3 million per year) was authorized with no additional staffing. Activities include treatment of lakes (requires staff to contact owners), stream bank stabilization (requires technicians to plan and develop contracts), easements (requires staff for landowner contacts), stocking (requires staff for transportation, relocating stock and sampling), fishing piers (requires staff to contact public), reasearch and hatcheries (requires staff for fin clipping), increased enforcement, etc. Some work is contracted for, which is more expensive and also requires staff for developing and managing the contract.

A number of delegations of authority have been made to DNR by the staff agencies. DNR does its own bid processing for purchases up to \$1,500 (use to be \$100) under the expanded local purchase authority from the Department of Administration (DOA), bids and awards for all construction contracts as delegated from the DOA, and several expanded responsibilities in the personnel area as authorized by DOER.

New programs funded without complement have provided the funding for part-time staffing. Other expanded responsibilities have been funded by holding full-time positions vacant for some period of time and by reducing or eliminating field projects.

COMPLEMENT CONTROL

BUDGET POLICY AND COMPLEMENT CONTROL

Control of complement by specifying complement limits within the appropriation bills has been the practice for many years. This method was valid and necessary when the rosters were fully funded. However, changes in the appropriation process have eliminated the need to control complement in this way.

Prior to the implementation of "Program Type" budgets in the early seventies, agencies received one appropriation for salaries and another for supplies and expense, along with a few other separate appropriations for special items (grants, etc.). The budget for the salaries appropriation was developed by annualizing the cost for each position on the roster for the next biennium (including new positions that may have been approved by the Administration Department, Budget Division). An open appropriation provided the funding for the full cost of salary increases that were then set by the Legislature.

When "Program Type" budgets began in the early seventies, appropriations were made for the various budget activities as we know them today. The change was that salaries and supplies and expense were now in the same appropriation. Previously, if there were any salary savings, they cancelled back to the fund they were appropriated from. Now these salary savings could be used for supply and expense items. When the roster and salary increases are fully funded, there will likely be some savings due to "turnover." Savings occur due to time delays in filling vacancies and, in some cases, because the new employee in the position starts at a lower salary. Severance costs (vacation and a portion of sick leave accrual) offset some of these savings.

Basic budgeting processes remained the same. That is, salary appropriations were determined by annualizing the cost of the roster and using past expenditures in supplies and expense to determine the budget request. The effect was to "ratchet" the budget upward; as salary savings occurred, they were used for supply and expense items and then in the next process, the roster was again fully funded. In the meantime, the supplies and expense budget had increased and was used to develop the new request. Open appropriations were still being made for salary increases and legislative determination of salaries changed to the present negotiating process.

A few bienniums ago the method for developing the base was changed to the total amount available for expenditure for both salaries and supplies and expense combined. If funding was not available to fund at least 97% of the roster, then positions were deleted from the roster to remain within the 97% funding requirement. This requirement continued for the preparation of the 1990-91 biennial budget request.

Open appropriations for salary increases were changed to specific appropriations that fund between one-half and two-thirds of the salary increase costs. This new method of base determination still has a "ratcheting" effect, but now the ratcheting is downward. The control of complement is now more directly affected by available funding than by the authorized positions stated in the bills.

OTHER STATES COMPLEMENT CONTROL

Surrounding states were contacted to determine how their complement is controlled. Iowa and Wisconsin have specific limits that can only be adjusted by legislative action, the same as Minnesota. South Dakota has a mixture; Parks must have increases authorized by legislative action, but complement increases for Wildlife can be approved by the Commissioner.

Ohio's Office of Budget Management can approve small increases but must go to the Legislature to create major new programs. Major new programs would also require funding, so Ohio's complement control is essentially controlled by available funding. And Michigan has no maximum on complement other than funding limitations.

VACANT POSITIONS

The organization chart (Exhibit 1) provides legislative complement by fund and total seasonal/part-time positions currently established in the personnel payroll system. Positions funded from bonding are not included in this summary; for current F.Y. 1989, the Bond Fund positions total 34 for a total complement of 1,741 (1,707 plus 34). Seasonal and part-time positions are listed at 2,603 on the organization chart but over half are vacant (1,070 filled and 1,533 vacant). There are several reasons for the large number of vacancies being carried.

- a. Payment of unemployment compensation requires a position number that carries the specific county of employment. This is required by the Department of Finance for reporting purposes at a later date.
- b. Some positions are used for the assignment of costs to the proper account and, in some instances, for additional costing information. When a labor service employee is hired for a specific project, he/she may be in one position set up for that project and then moved to another position when working on a different project.
- c. Still other positions are established and not deleted later "just-in-case" (just-in-case additional persons will be needed at a later date). These positions are not cancelled later for the same reason they were set up as extra in the first instance; and that is, there is often an insufficient amount of time required to establish a new position.

At the time this report is being prepared, some effort has been made to clear out those positions not needed that are 90% or greater. Further work will be done to purge the unneeded positions less than 90% as well.

ALTERNATIVES FOR CONTROLLING COMPLEMENT

There are several methods that could be used to effectively control complement. The following list is in order of priority that provides needed flexibility to manage and also provides the control required by the Finance Department and Legislature

1. Control by Appropriation - In essence, this means eliminating complement control by specific numbers in the appropriation bills. This approach allows flexibility to managers while retaining control over the growth of expenditures; that translates into control over complement.

2. Control by Salary Allotment - This approach would allow less flexibility to manage overall but would allow flexibility between full-time and part-time and still control overall employment. However, in an agency the size of DNR, with all the geographic locations, divisions, and diverse funding sources, the problems of administering such a system would be very time-consuming.

3. Convert 90% Positions to Full-Time - This would correct any current problems but would not, in itself, provide control of part-time positions. Without additional restrictive conditions, part-time positions of less than 90% could still be added. However, funding limitations would not allow this to occur unless reductions were made in other areas, such as full-time positions. Conversion of 90% positions to full-time or true part-time would occur through the implementation of option 1 above.

4. Control Part-Time by Line Item (Object of Expenditure 03) - This would restrict the management of seasonal and other part-time positions. The authority to transfer some percentage of supplies and expense or full-time salaries to or from the seasonal and part-time salaries would be needed to make this option manageable.

5. Control by Total Hours (both part-time and full-time) - This is not a control item in the accounting and payroll systems and would require separate monitoring to control. The payroll system is capable of accumulating hours on all hours but cannot separate full-time from part-time. As in item 2, it would be very time-consuming.

6. Legislate the Number of 90% Positions for Each Department - The problem with this option is the difficulty in describing the controls so as not to unduly restrict and still obtain the control necessary. For example, if language restricted the number of 90% positions, would 89% be okay? What about two 50% persons performing the duties of a full-time position?

7. Control Total Hours of Part-Time - As noted in item 5, the payroll system is capable of reporting hours for both full-time and part-time, but it is not capable of separating them.

RECOMMENDATIONS

There are two major issues that need to be addressed: 1) maintaining an accurate position database and 2) determining how complement (especially part-time) should be controlled.

POSITION DATABASE

All positions should be reviewed; those positions not needed should be purged from the file and new positions created only when needed.

COMPLEMENT CONTROL

The need for complement control has changed with the new funding policies for salaries. Funding is now the driving force in determining complement rather than the specific authorizations contained in legislation.

All complement limits previously contained in the appropriation process should be eliminated and complement levels allowed to fluctuate upon need and available funding. Positions that are unlimited should only be added after the Commissioner of Finance has determined there is a need and funds are available.

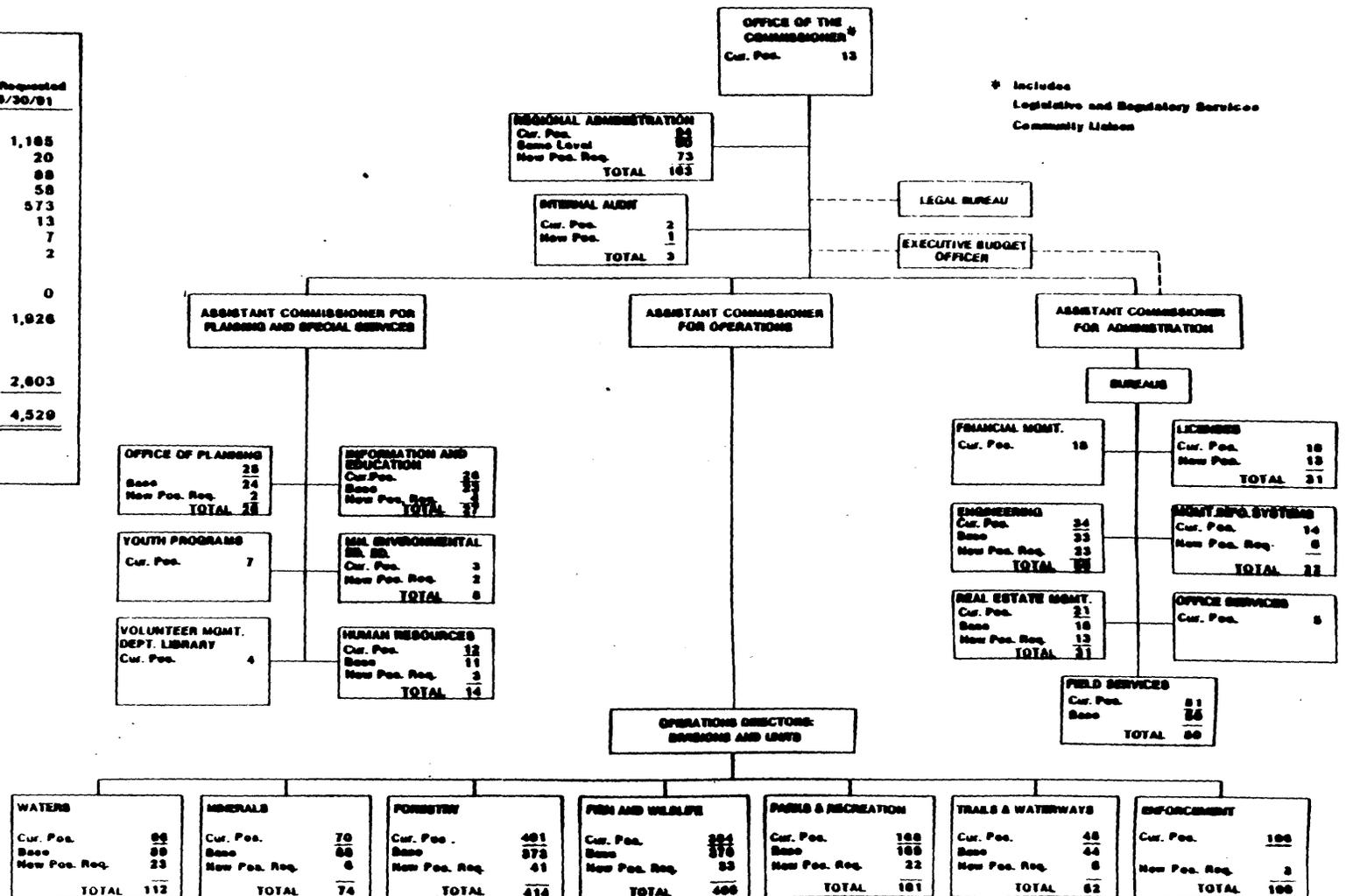
Annual reports should be made to the House Appropriations and Senate Finance Committees that describes overall staffing levels and details any unlimited positions deleted or added.

Within the DNR biennial budget document, a section on complement should be included that provides history for the years covered in the budget. In addition, a comparison of the last biennium's request and final actions to actual implementation for complement should be made a part of this section.

EXHIBIT 1

Department of Natural Resources
Organization Chart 7-1-88

Position Reconciliation		
Authority:	Current FY 88	Requested for 6/30/81
Legislative Complement:		
General Fund	970	1,185
LCMR	29	20
Water Recreation Fund	82	88
Special Revenue Fund	51	58
Game & Fish Fund	540	573
Federal	43	13
Water Pollution Control	7	7
Iron Range R. & R.	0	2
LAC Approved		
Special Revenue Fund	5	0
TOTAL	1,707	1,928
Permanent Positions		
Seasonal/ Part-time	2,803	2,803
TOTAL Positions	4,310	4,529
Employees on 6/30/88		
	2,984	



RECEIVED

JUN 22 1988



Committee on Appropriations
State Departments Division
Deputy Commissioner

Phyllis L. Kahn
Chair

Darby Nelson
Vice Chair

HOUSE OF REPRESENTATIVES

Fred C. Norton, Speaker

June 17, 1988

369 State Office Buildi
St. Paul, Minnesota 55

(612) 296-4257

Kevin Kajer
Fiscal Analyst

Ron Nickerson
Fiscal Analyst

Susan Mainzer
Committee Administra

Judith Richardson
Committee Secretary

G. Anderson
D. Battaglia
D. Bishop
D. Carlson
R. Krueger
H. Miller
S. Pappas
L. Solberg
W. Sparby

Steve Thorne, Deputy Commissioner
Department of Natural Resources
500 Lafayette Road
St. Paul MN 55155

Dear Steve:

The Department of Finance has raised a concern about the number of 90% part-time unlimited positions that DNR has, and asked for legislative direction on whether or not an attempt should be made to establish some type of controls on these positions similar to complement control that the legislature maintains. Evidently, there are approximately 275 of these positions within DNR statewide. It is also my understanding that DNR has more of these positions than any other state agency. Finance is concerned that 90% positions can be used by agencies to circumvent the complement control process.

Although an accusation of misuse of the 90% positions by DNR is not defensible, it is my intent to develop a system during the next biennial budget session to place a legislative control over all 90% part-time unlimited positions in the agency budgets reviewed by the state departments division. In preparation for this, I would suggest that DNR examine possible mechanisms that could be used to place a control on these positions without severely inhibiting the agency's ability to operate effectively. I am particularly concerned that we ensure that the control mechanism does not interfere with your seasonal and less than 90% part-time unlimited positions because the seasonal nature of DNR's operation requires flexibility with these positions.

Among the possible control mechanisms that have been raised are: (1) legislatively setting the number of 90% positions that an agency can have in the same manner that full-time complement is established; (2) regulation of the number of 90% positions by appropriating only a certain amount of money

Steve Thorne

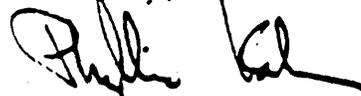
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June 17, 1988

for part-time salaries or; (3) conversion of some or all of the 90% positions to full-time unlimited positions. I would appreciate your reaction to these possible methods and welcome your advice on any other reasonable mechanisms to establish legislative control over 90% part-time unlimited positions.

Thank you for your cooperation. If you have further questions, please feel free to call me or Ron Nickerson.

Sincerely,



Rep. Phyllis Kahn, Chair
State Departments Division
House Appropriations Committee



STATE OF
MINNESOTA
DEPARTMENT OF NATURAL RESOURCES

EXHIBIT 4

500 LAFAYETTE ROAD, ST. PAUL, MINNESOTA 55155-4037

OFFICE OF THE
COMMISSIONER

DNR INFORMATION
(612) 296-6157

July 29, 1988

The Honorable Phyllis L. Kahn, Chair
State Departments Division
House Appropriations Committee
369 State Office Building
St. Paul, Minnesota 55155

Dear Representative Kahn:

I am in receipt of your letter relating your concerns about the number of 90% part-time unlimited positions in DNR. We share your concerns, especially our ability to manage the overall staffing of this agency to carry out the responsibilities defined by the Legislature and, as expected, by the general public.

Obtaining our involvement early in your review is appreciated. We are in the process of developing detail on these positions (numbers, where located, classes, etc.) and will provide this information to you, along with specific suggestions, sometime in late August or September.

In a related matter, we are participating in the "Part-Time Employee" study being conducted by the Department of Employee Relations as required by Chapter 713 (S.F. 1987). A copy of the legislation is attached for information.

Yours truly,

Steven G. Thorne
Deputy Commissioner

Attachment

6

7 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MINNESOTA:

8 section 1. (STUDY.)

9 The commissioner of employee relations shall conduct a
10 study of the use of part-time employees in the executive branch
11 work force. In conducting the study, the commissioner shall
12 consult with exclusive representatives of state employees. The
13 commissioner shall report the results of the study to the
14 legislature by January 15, 1989. The report must include:

15 (1) a summary showing the percentages of employees in each
16 executive branch appointing authority, and in each job
17 classification with more than ten incumbents, that are full-time
18 unlimited, part-time unlimited, full-time or part-time seasonal,
19 intermittent, temporary, and emergency, as of the date that the
20 commissioner compiles the summary. This summary must note which
21 job classifications are male-dominated, female-dominated, and
22 balanced;

23 (2) a summary of overall trends in the use of part-time,
24 intermittent, and temporary employment in the executive branch
25 over the past five years, and significant trends in the use of

1 part-time employment in individual executive branch agencies;

2 (3) the circumstances under which executive branch agencies
3 use part-time employees; and

4 (4) costs of providing full hospital and medical insurance
5 benefits to part-time employees.

16A.123 APPROVED COMPLEMENT.

Subdivision 1. Limit; no contractors. An agency's approved complement limits the number of its personnel positions at any one time. It includes a position regardless of which fund or appropriation pays for it. The approved complement does not include independent contractors.

Subd. 2. More than one. When more than one approved complement figure for an agency is in a law, the context determines if they are to be added, or if one includes the others. Approved complements for an agency enacted in separate laws during a biennium are to be added.

Subd. 3. Exclusions. The following kinds of employees need not be counted in an agency's approved complement:

- (1) part-time employees;
 - (2) seasonal or intermittent employees as defined by the commissioner of employee relations;
 - (3) summer student employees;
 - (4) service employees;
 - (5) preservice trainees in an affirmative action program approved by the commissioner of employee relations;
 - (6) CETA employees;
 - (7) repair or construction project employees;
 - (8) employees in the department of military affairs paid entirely by federal money;
- and
- (9) employees who have an active workers' compensation claim as defined by the commissioner of labor and industry.

The commissioner must conclude there is a need and available money before an agency hires an employee of a kind listed in this subdivision.

Subd. 4. To exceed complement. An agency may exceed its approved complement because of public necessity or emergency. The agency must first get the written approval of the governor. Before approval, the governor shall seek an advisory recommendation from the legislative advisory commission. If no prompt recommendation is made, the recommendation is negative.

History: 1977 c 455 s 76; 1979 c 332 art 1 s 10; 1980 c 617 s 47; 1981 c 356 s 255; 1984 c 628 art 2 s 1; 1Sp1985 c 13 s 96; 1Sp1985 c 17 s 5

**DEPARTMENT OF NATURAL RESOURCES
HISTORY OF FULL-TIME SALARY COSTS
FISCAL YEARS 1984 THROUGH 1989**

<i>PROGRAM</i>	<i>FY 1984</i>	<i>FY 1985</i>	<i>FY 1986</i>	<i>FY 1987</i>	<i>FY 1988</i>	<i>FY 1989</i>
MINERALS	2,103,070	2,278,813	2,338,193	2,310,929	2,475,515	2,787,126
WATERS	2,601,488	2,674,759	2,867,906	2,933,306	3,514,442	3,779,297
FORESTRY	10,733,527	10,942,831	11,025,963	11,362,311	11,872,752	12,249,816
PARKS	3,740,067	3,932,164	4,109,497	4,293,583	5,244,851	5,681,898
TRAILS & WATERWAYS	583,126	590,899	844,397	1,009,201	1,238,775	1,479,886
FISH & WILDLIFE	8,969,076	9,183,530	9,624,824	10,116,578	11,802,236	12,952,469
ENFORCEMENT	5,000,124	5,135,208	5,450,480	5,962,996	6,485,497	7,243,563
FIELD OPERATIONS SUPRT	3,283,587	2,855,754	3,131,747	3,166,955	3,542,409	3,746,483
REGIONAL OPER SUPPORT	3,026,813	3,288,037	3,584,607	3,935,452	2,857,580	3,038,439
SPECIAL SVCS & PROGS	1,511,725	2,414,076	2,495,604	2,366,417	2,328,515	2,625,850
ADMINISTRATIVE MGMT	1,591,290	1,794,940	1,750,783	1,942,493	2,284,358	2,519,563
TOTAL	43,143,893	45,091,011	47,224,001	49,400,221	53,646,930	58,104,390
PERCENT CHANGE		4.5%	4.7%	4.6%	8.6%	8.3%

**DEPARTMENT OF NATURAL RESOURCES
HISTORY OF PART-TIME & INTERMITENT SALARY COSTS
FISCAL YEARS 1984 THROUGH 1989**

<i>PROGRAM</i>	<i>FY 1984</i>	<i>FY 1985</i>	<i>FY 1986</i>	<i>FY 1987</i>	<i>FY 1988</i>	<i>FY 1989</i>
MINERALS	203,195	358,273	212,813	238,555	334,149	266,106
WATERS	291,998	317,206	184,016	203,764	202,155	246,806
FORESTRY	2,041,219	2,229,717	1,734,786	1,619,347	1,553,043	1,551,174
PARKS	3,591,630	3,723,511	3,999,667	4,371,769	4,337,838	4,131,448
TRAILS & WATERWAYS	614,124	699,235	720,002	931,438	1,055,236	1,228,050
FISH & WILDLIFE	2,998,792	3,095,603	3,474,713	3,936,173	4,407,273	4,938,283
ENFORCEMENT	107,229	113,056	103,972	107,314	82,707	142,161
FIELD OPERATIONS SUPRT	407,631	467,806	488,378	706,194	655,128	677,935
REGIONAL OPER SUPPORT	85,859	131,570	163,325	307,598	599,656	697,142
SPECIAL SVCS & PROGS	731,165	793,643	1,012,883	1,029,382	1,282,926	1,378,241
ADMINISTRATIVE MGMT	404,889	337,088	323,576	318,168	391,117	402,400
TOTAL	11,477,731	12,266,708	12,418,131	13,769,702	14,901,228	15,659,746
PERCENT CHANGE		6.9%	1.2%	10.9%	8.2%	5.1%

**DEPARTMENT OF NATURAL RESOURCES
HISTORY OF SALARY EXPENDITURES BY PROGRAM
FISCAL YEARS 1984 THROUGH 1989**

<i>PROGRAM</i>	<i>FY 1984</i>	<i>FY 1985</i>	<i>FY 1986</i>	<i>FY 1987</i>	<i>FY 1988</i>	<i>FY 1989</i>
MINERALS	2,306,265	2,637,086	2,551,006	2,549,484	2,809,664	3,053,232
WATERS	2,893,486	2,991,965	3,051,922	3,137,070	3,716,597	4,026,103
FORESTRY	12,774,746	13,172,548	12,760,749	12,981,658	13,425,795	13,800,990
PARKS	7,331,697	7,655,675	8,109,164	8,665,352	9,582,689	9,813,346
TRAILS & WATERWAYS	1,197,250	1,290,134	1,564,399	1,940,639	2,294,011	2,707,936
FISH & WILDLIFE	11,967,868	12,279,133	13,099,537	14,052,751	16,209,509	17,890,752
ENFORCEMENT	5,107,353	5,248,264	5,554,452	6,070,310	6,568,204	7,385,724
FIELD OPERATIONS SUPRT	3,691,218	3,323,560	3,620,125	3,873,149	4,197,537	4,424,418
REGIONAL OPER SUPPORT	3,112,672	3,419,607	3,747,932	4,243,050	3,457,236	3,735,581
SPECIAL SVCS & PROGS	2,242,890	3,207,719	3,508,487	3,395,799	3,611,441	4,004,091
ADMINISTRATIVE MGMT	1,996,179	2,132,028	2,074,359	2,260,661	2,675,475	2,921,963
TOTAL	54,621,624	57,357,719	59,642,132	63,169,923	68,548,158	73,764,136
<i>PERCENT CHANGE</i>		<i>5.0%</i>	<i>4.0%</i>	<i>5.9%</i>	<i>8.5%</i>	<i>7.6%</i>
<i>% OF TOTAL BUDGET</i>	<i>58.2%</i>	<i>54.6%</i>	<i>54.9%</i>	<i>52.9%</i>	<i>50.3%</i>	<i>49.6%</i>

**DEPARTMENT OF NATURAL RESOURCES
HISTORY OF SALARY EXPENDITURES BY FUND
FISCAL YEARS 1984 THROUGH 1989**

<i>FUND</i>	<i>FY 1984</i>	<i>FY 1985</i>	<i>FY 1986</i>	<i>FY 1987</i>	<i>FY 1988</i>	<i>FY 1989</i>
GENERAL FUND	33,748,190	34,673,427	34,158,046	35,296,405	37,850,187	40,125,778
GAME & FISH FUND	17,486,927	18,129,432	18,970,222	20,173,836	21,885,387	23,900,570
LCMR	1,784,488	1,839,021	1,072,427	1,292,969	979,452	1,190,572
SPECIAL REVENUE	956,612	2,261,544	2,686,784	2,782,589	3,332,613	3,909,060
WATER RECREATION	0	0	1,513,091	2,212,866	2,596,098	3,022,812
FEDERAL FUND	554,625	442,777	1,231,585	1,307,515	1,367,832	1,288,077
PCA FUND	0	0	0	0	196,398	276,334
R.I.M. - BONDING	0	0	0	41,887	283,593	29,778
GIFT FUND	90,782	11,518	9,977	61,856	56,598	21,155
TOTAL	54,621,624	57,357,719	59,642,132	63,169,923	68,548,158	73,764,136
PERCENT CHANGE		5.0%	4.0%	5.9%	8.5%	7.6%

DEPARTMENT OF NATURAL RESOURCES
LISTING OF FILLED 90% PART-TIME POSTIONS AS OF 6-7-88

PROGRAM		PCN	USE
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MINERALS		960020	Data entry
TOTAL	2	999060	Assist business mgr. - accounting, personnel
WATERS		111210	Hydrologist - flood damage reduction
		927770	Secretary to area hydrologist
		950830	Planner - LCMR ground water mgt.
		997720	Secretary to area hydrologist
TOTAL	5	997740	Secretary to area hydrologist
FORESTRY		900100	Laborer
		900130	Trainee
		926260	General office, fire dispatcher
		928000	General office
		908330	Computer programmer
		948140	General office
		952030	General office
		958650	General office
		959370	General office
		992280	General office
		993020	General office
		993950	Technical forestry duties
		995970	Technical forestry duties
		996280	Technical forestry duties
		996790	General office
		997690	General office
TOTAL	17	997700	General office
PARKS		045330	Clerical - personnel forms, stores for resale, etc
		045340	Park clerical - general office, sell permits, etc.
		046450	Clerical bill coding, data entry, etc.
		047400	Park clerical - general office, sell permits, etc.
		047790	Assistant park manager
		049590	Park clerical - general office, sell permits, etc.
		172850	Merchandise orders - parks and public
		562820	Park clerical - general office, sell permits, etc.
		562830	Park clerical - general office, sell permits, etc.
		570560	Park Naturalist

**DEPARTMENT OF NATURAL RESOURCES
LISTING OF FILLED 90% PART-TIME POSTIONS AS OF 6-7-88**

PROGRAM	PCN	USE
PARKS	570660	Park Naturalist
	570690	Park Naturalist
	902470	Building and grounds maintenance
	924750	Building and grounds maintenance
	937190	Building and grounds maintenance
	937200	Building and grounds maintenance
	948190	Graphics & art work for developement projects
	953580	Park clerical – general office, sell permits, etc.
	953610	Park clerical – general office, sell permits, etc.
	959890	Monitor parks receipts, code bills
	990160	Sell vehicle permits etc.
	991720	Park Naturalist
	996110	Park Naturalist
	996720	Park Naturalist
	997730	Building & equipment repair
TOTAL	26	998850 Park clerical – general office, sell permits, etc.
TRAILS & WATERWAYS	946240	Maintenance trail facilities
	947230	Trail research
	952010	Receptionist
	957860	Maintenance trail facilities
	957890	Maintenance trail facilities
	960240	Maintenance trail facilities
	988980	Secretary
	988990	Secretary
TOTAL	9	990120 Maintenance trail facilities
FISH & WILDLIFE	044861	Clerk steno
	117520	Fisheries Technician
	117550	Clerk Typist 2, Fisheries
	125520	Wildlife Research Biologist
	125540	Medical Lab Technician, Wildlife
	125550	Wildlife Technician
	146910	Wildlife Research Biologist
	173000	Data Entry Operator, Fisheries
	695380	Fisheries Laborer

**DEPARTMENT OF NATURAL RESOURCES
LISTING OF FILLED 90% PART-TIME POSTIONS AS OF 6-7-88**

PROGRAM	PCN	USE
FISH & WILDLIFE	900000	Wildlife Research Biologist
	900000	Wildlife Research Biologist
	900240	Fisheries Technician
	901640	Wildlife Research Biologist
	902010	Fisheries Specialist
	903150	Fisheries Technician
	903550	Fisheries Research Biologist
	926290	Wildlife Technician
	926310	Wildlife Technician
	926320	Wildlife Technician
	926380	Wildlife Technician
	926700	Wildlife Laborer
	926840	Wildlife Technician
	926930	Wildlife Specialist
	926940	Wildlife Technician
	926950	Wildlife Technician
	927280	Wildlife Specialist
	927690	Clerk Typist 1, Fisheries
	927780	Wildlife Laborer
	928280	Wildlife Specialist
	937100	Fish Census Clerk
	937180	Wildlife Technician
	937710	Fisheries Specialist
	940090	Wildlife Technician
	947190	Wildlife Technician
	947540	Fisheries Technician
	948040	EDP Programmer-Analyst, Wildlife
	949100	Wildlife Research Biologist
	949210	Clerk Typist 2, Wildlife
	949400	Wildlife Specialist
	949600	Fisheries Technician
	949830	Wildlife Technician
	950390	EDP Programmer, Fisheries
	950870	Fisheries Technician
	951000	Fisheries Specialist
	951020	Fisheries Research Biologist
	951150	Fisheries Research Biologist
	951160	Fisheries Research Biologist
	951170	Fisheries Research Specialist
	951180	Fisheries Research Biologist
	951320	Clerk Typist 2, Fisheries
	953770	Wildlife Technician

DEPARTMENT OF NATURAL RESOURCES
LISTING OF FILLED 90% PART-TIME POSTIONS AS OF 6-7-88

PROGRAM		PCN	USE
FISH & WILDLIFE		954400	Fisheries Specialist
		954570	Fisheries Specialist
		954780	Non-Game Wildlife Specialist
		954870	Fisheries Specialist
		955890	Fisheries Netmaker
		955950	EDP Programmer, Fisheries
		958050	Wildlife Research Biologist
		958100	Wildlife Specialist
		958320	Fisheries Technician
		958350	Employment developement
		958710	Fisheries Technician
		959350	Clerk Typist 2, Wildlife
		986760	Fisheries Technician
		987530	Wildlife Specialist
		987540	Wildlife Specialist
		987550	Wildlife Specialist
		987560	Wildlife Specialist
		987570	Wildlife Specialist
		993010	Clerk Typist 2, Fisheries
		994410	Clerk Typist 2, Fisheries
		994440	Fisheries Research Biologist
		996700	Wildlife Technician
		996710	Fisheries Technician
		996730	EDP Programmer, Wildlife
		996780	Wildlife Research Biologist
		996830	Wildlife Specialist
		996940	Wildlife Specialist
		998770	Clerk Typist 2, Wildlife
		999390	Wildlife Specialist
		999520	Fisheries Research Biologist
		999760	Clerk Typist 2, Fisheries
		999980	Wildlife Research Biologist
		999990	Wildlife Specialist
TOTAL	84		
ENFORCEMENT		949660	Advance Hunter Ed. training
TOTAL	2	960900	Receptionist

**DEPARTMENT OF NATURAL RESOURCES
LISTING OF FILLED 90% PART-TIME POSTIONS AS OF 6-7-88**

PROGRAM	PCN	USE
FIELD OPERATIONS	044880	Clerical support, Southern Service Center
	049600	Janitorial, facility maintenance
	925820	Fire cache, facility maintenance
	926280	Fire cache, facility maintenance
	926430	Janitorial, facility maintenance
	944810	Warehouse operations
	944820	Buliding maintenace
	946820	Heavy equipment operator
	947030	Fire cache, facility maintenance
	950620	Clerical support Reg 6
	953160	Clerical support, Safety Program
	954460	Auto technician
	954800	Auto parts warehouse
	955080	Clerical support, Region I
	957530	Clerical support, Northern Service Center
	958830	Clerical support, Region V
	988000	Auto mechanic
	994380	Automotive repairman
	996920	Auto mechanic
	999770	Janitorial, facility maintenance
	958690	Mapping projects
	052420	Clerical support, receptionist
	697810	Data input for land records system
TOTAL	24 996740	Island study, land reports for LCMR
REGIONAL OPERATIONS	035060	Clerical
	937070	Clerical for wildlife specialists
	938250	Clerical
	946370	Enforcement/Parks secretary
	951200	Clerical
	951260	Clerical
	951310	Clerical
	952100	Clerical
	954500	Clerical/receptionist
	954640	Clerical
	955410	Clerical
	955900	Trails & Waterways secretary
	956330	Receptionis for Reg 2 Hqtrs.
	958640	Clerical
	958950	Clerical

DEPARTMENT OF NATURAL RESOURCES
LISTING OF FILLED 90% PART-TIME POSTIONS AS OF 6-7-88

PROGRAM	PCN	USE
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REGIONAL OPERATIONS	991550	Clerical
	994340	Janitor for regional headquarter
	994420	Regional payroll clerk
TOTAL 19	994430	Payroll clerk
SPECIAL SERVICES	131090	Receptionist, Human Resources
	182610	Clerical support, Youth Programs
	964980	Graphic Arts Specialist, I&E
TOTAL 4	950880	Clerk typist
AMINISTRATIVE MGMT	044990	Register watercraft, snowmobiles, ATVs
	045070	Supervisor, Deputy Registrar Section
	045080	Register watercraft, snowmobiles, ATVs
	045100	License sales
	045110	License lottery
	045130	Shipping room, license center
	045170	Register watercraft, snowmobiles, ATVs
	045200	License lottery
	045210	Supervisor, shipping room
	045230	Register watercraft, snowmobiles, ATVs
	045240	Register watercraft, snowmobiles, ATVs
	049900	Distrtibution of game & fish licenses
	925190	Training users of System/36, MIS
	954890	Clerical support, Commissioner's Office
TOTAL 15	955880	Shipping room, license center
GRAND TOTAL	207	
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