

MEMO

To: State Library Commission
From: Karen Strege
Re: Recommendations
Date: April 19, 2000

My request to you is to approve a reduction in force (RIF) procedure in which MSL reduces the number of Grade 15 GIS Programmer/Analysts from four to two positions. Management will work with the Personnel Bureau to make the reduction in a legal and humane manner, taking into account current employees' qualifications for the two remaining positions and their qualifications for any comparable vacant position in the agency.

This request is based on the Commission "Reduction in Force Policy" and is necessary because of the following circumstances as enumerated in that policy:

3. There is reduction or elimination of funds received from state government.

Please consider two facts. First, the Department of Environmental Quality (DEQ) "owes" \$20,000 this year to MSL. In previous years, DEQ has used Office of Surface Mining's (OSM) funds to make partial core payments to NRIS. However, this year, DEQ cannot use OSM as a source of NRIS payments. This payment is necessary to pay NRIS salaries and operations through the end of this fiscal year. Current end-of-year projections show a deficit of approximately \$4,500 in operations and \$11,000 in personnel services, even if we receive the \$20,000. We will ask the governor's office to pay back our personnel services budget through the contingency fund. However, if we do not receive the \$20,000 we will not have the funding to pay personnel costs through year's end. We have asked DEQ to tell us by May 1 if we can expect to receive this funding.

Second, the attached chart shows the contracts that we may secure for next year's funding. A few of the contracts are a "sure-thing," most of them are not signed yet. Furthermore, as Kris Schmitz pointed out at the last Commission meeting, NRIS has idle contracts with agencies. Some agencies let the contract end without ordering any work, or NRIS staff can complete the work without using all the available contract hours. Therefore, even a signed contract is no guarantee of work for staff.

This chart shows that our possible contracts will fund \$307,150 or approximately 10,750 hours of staff time. Core funding will fund 11,232 hours. The sum of these, 21,982 hours, is enough to fund ten FTE staff with a remainder of 662 hours. This is another fiscal reason to reduce our staff by two FTE.

4. The Commission takes action to establish new priorities, objectives, or programs that affect levels and assignment of personnel.

5. There is a need to eliminate or consolidate positions or a need to reorganize the State Library.

At your last meeting, you passed a plan for NRIS. Implicit in the plan is a need to restructure staff to meet the newly established goals and objectives. This plan affects the levels and assignment of personnel. We must focus NRIS on its core mission of collecting, dispersing, and maintaining information about Montana's natural resources. The plan does that. Now our staff must be focused on continuing to build an exemplary state resource.

Possible Contracts for NRIS Fear Year 2001
(Excluding Metadata)

Contract Name	Funds	Hours
710 – FWP MRIS	\$15,000	525
712 – FWP GIS support	\$22,000	770
713 -- DOJ Damage Claim	\$3,200	112
714 -- DEQ Air Quality	\$6,400	224
723 – NRCS 2000	\$22,500	788
732 -- DEQ TMDL Outreach	\$22,350	782
735 -- DNRC Upper Clark Fork	\$3,500	123
736 -- DEQ public drinking water	\$25,000	875
738 -- DEQ Abandoned Mine	\$4,500	158
740 – Volunteer Water Monitoring	\$5,000	175
743 -- DEQ Streamside	\$5,500	193
744 -- DEQ Historic Mining	\$12,200	427
New Contracts		
DNRC Water Rights Data	\$25,000	875
FGDC Transportation Grant	\$30,000	1,050
USGS for NHD	\$85,000	2,975
DEQ ust/Lust	\$20,000	700
FY 2001 Totals	\$307,150	10,750

Hour analysis for FY 2001

Hour Requirements	10 NRIS FTE (New Proposal)	11.6 NRIS FTE (Existing Structure)
Acct Tech FTE	520	520
NRIS FTE	20,800	24,128
Total Hours Needed	21,320	24,648
Hours Available		
Core (5.4)	11,232	11,232
Contract	10,750	10,750
Total Hours Available	21,982	21,982
Hour Balance	662	-2,666

To demonstrate how reliant NRIS is on contracts, this would have been the picture if the USGS NHD grant had not been funded (our assumption until only a few weeks ago).

Hour Requirements	10 NRIS FTE (New Proposal)	11.6 NRIS FTE (Existing Structure)
Acct Tech FTE	520	520
NRIS FTE	20,800	24,128
Total Hours Needed	21,320	24,648
Hours Available		
Core (5.4)	11,232	11,232
Contract	7,775	7,775
Total Hours Available	19,007	19,007
Hour Balance	-2,313	-5,641