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STATE OF MAINE
ONE HUNDRED AND TWENTY-SEVENTH LEGISLATURE
COMMITTEE ON ENVIRONMENT AND NATURAL RESOURCES

MEMORANDUM

TO: Senator James Hamper, Senate Chair
Representative Margaret Rotundo, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Thomas Saviello, Senate Chair *TBS*
Representative Joan Welsh, House Chair *JW*
Joint Standing Committee on Environment and Natural Resources

DATE: March 23, 2015

SUBJ: Recommendations on the Governor's Proposed Biennial Budget

The Joint Standing Committee on Environment and Natural Resources reviewed the budget items in the Governor's proposed biennial budget that pertain to the agencies under the Committee's jurisdiction.

Department of Administrative and Financial Services

The 7 members voting recommend acceptance of the budget proposal for the Department of Administrative and Financial Services as presented in OFPR Worksheet pages ENR-1 through ENR-3.

Department of Environmental Protection

The 7 members voting recommend acceptance of the Department of Environmental Protection's budget proposals as presented in OFPR Worksheet pages ENR-4 through ENR-22 and ENR-32, except as provided below:

- (1) Initiative reference number 1336 (pages ENR-10 to ENR-11): The 7 members voting recommend rejection of this initiative and replacement with the initiative outlined below. The Committee intends through this new initiative that the two Environmental Specialist II positions that would be eliminated through the original initiative are retained and that adequate funding is provided so that these positions can be filled. It is our understanding that the volatility of funding sources for these positions has been the primary reason for their vacancy in the past and that these positions would be filled were a dependable funding source available. Please note #1335 remains unchanged except for the addition of the new description for #1336 in the initiative description.
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Land and Water Quality 0248

Initiative: Eliminates one full-time Environmental Technician position within the Department of Environmental Protection and transfers 2 full-time Environmental Specialist II positions and from Federal Expenditures Fund to General Fund within the same program.

Ref. #: 1335

GENERAL FUND	2015-16	2016-17
POSITIONS – LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,348)	(\$68,488)
GENERAL FUND TOTAL	(\$69,348)	(\$68,488)

Ref. #: 1336

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS – LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$138,160)	(\$140,404)
FEDERAL EXPENDITURES FUND TOTAL	(\$138,160)	(\$140,404)

GENERAL FUND	2015-16	2016-17
POSITIONS – LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$138,160	\$140,404
GENERAL FUND TOTAL	\$138,160	\$140,404

- (2) Initiative reference number 1361 (pages ENR-13 to ENR-14): The 7 members voting recommend rejection of this initiative and replacement with the initiative outlined below. The Committee intends through this new initiative that the two seasonal Conservation Aide and one part-time Environmental Specialist III positions that would be eliminated through the original initiative are retained and that adequate funding is provided so that these positions can be filled. It is our

understanding that the volatility of funding sources for these positions has been a contributing reason for their vacancy in the past and that these positions would be filled were a dependable funding source available.

Maine Environmental Protection Fund 0421

Initiative: Transfers 2 full-time seasonal Conservation Aide positions and one-part time Environmental Specialist III position and related All Other from Other Special Revenue Funds to General Fund within the same program.

Ref. #: 1361

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS – LEGISLATIVE COUNT	(0.500)	(0.500)
POSITIONS – FTE COUNT	(0.538)	(0.538)
Personal Services	(\$59,969)	(\$58,958)
All Other	(\$1,950)	(\$1,917)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$61,919)	(\$60,875)
GENERAL FUND	2015-16	2016-17
POSITIONS – LEGISLATIVE COUNT	0.500	0.500
POSITIONS – FTE COUNT	0.538	0.538
Personal Services	\$59,969	\$58,958
GENERAL FUND TOTAL	\$59,969	\$58,958

The Committee addressed at its work sessions the significant increase in the DEP's baseline budget for OIT-associated costs; an increase that Rep. Gay Grant had noted and questioned DEP Commissioner Aho on during the joint public hearing. The Commissioner's testimony before ENR at the work sessions indicated that OIT-associated costs for the DEP have generally increased over the years since OIT began providing its IT services (around 2006). The Commissioner stated that in FY13, DEP's OIT-associated costs were approximately \$2.3 million; in FY 2014, they were approximately \$2.5 million (an 8.6% increase year to year). As proposed in this biennial budget, the OIT costs for the DEP have increased again to approximately \$3.1 million (a 24% increase year to year).

Jim Smith, Chief Information Officer for DAFS and Kirsten Figueroa, Director of Finance for DAFS/OIT, provided information at ENR's work sessions relating to this increase. Ms. Figueroa stated that there were a number of factors that had contributed to this increase, including additional costs associated with the OIT consolidation efforts, increased storage space demands for the DEP based on current usage (costs had previously been calculated based on 2013 usage), as well as across the board apportioned cost increases associated with increased vendor costs, staffing costs, position reallocations, etc. Ms. Figueroa noted that the overall budgeted OIT-associated costs for the DEP represent

4.2% of its total budget for each fiscal year of the new biennium, as compared with 3.8% of the DEP's total budget in FY 2014.

Despite the additional information provided by the DAFS/OIT staff at its work sessions, ENR Committee members continue to be concerned with this significant increase (24% increase year to year) in OIT-associated costs for the DEP, the corresponding burden that this cost increase places on the DEP and the implications this may have for the continued protection of Maine's environment and natural resources. Accordingly, the ENR Committee respectfully requests that the AFA Committee conduct additional inquiries into the basis for this significant OIT cost increase for the DEP, as well as for any other agencies facing a similarly significant increase in OIT-related costs, and take any steps necessary and available to lessen the impacts of these cost increases on the DEP.

With respect to the two new initiatives proposed above, it is the Committee's understanding that the identified positions were originally proposed for elimination due, at least in part, to account for the significant OIT-associated cost increases this biennium. The Commissioner also suggested that the current funding sources for some of these positions are unpredictable, leading the DEP to leave them vacant. The Commissioner stated that these positions, if adequately funded and filled, would provide beneficial support to the DEP in a number of program areas.

The ENR Committee believes it necessary to note that the Commissioner supports passage of the DEP budget items as originally proposed, not as amended by the Committee as recommended in this memorandum. Furthermore, while the Committee supports the retention and funding of the identified positions as proposed in this memorandum, this support is conditioned on the AFA Committee determining to fund these positions with the proposed general fund appropriations or through a corresponding decrease in OIT-associated costs in the DEP's baseline (i.e., allow the DEP to reduce its overall contributions to OIT for IT services). The Committee, however, **does not** support the retention and funding of these identified positions if the DEP is asked to find further cost savings within its budget to finance the positions.

Members of the ENR Committee would be happy to brief the AFA Committee regarding these matters when a work session is held in AFA on this portion of the budget.

Finance Authority of Maine

The 7 members voting recommend acceptance of the budget proposal for the Finance Authority of Maine as presented in OFPR Worksheet pages ENR-23 through ENR-24.

Maine Joint Environmental Training Coordinating Committee (JETCC)

The 9 members voting recommend acceptance of the budget proposal for JETCC as presented in OFPR Worksheet pages ENR-25 through ENR-26.

Saco River Corridor Commission

The 9 members voting recommend acceptance of the budget proposal for the Saco River Corridor Commission as presented in OFPR Worksheet pages ENR-27 through ENR-29.

St. Croix International Waterway Commission

The 9 members voting recommend acceptance of the budget proposal for the St. Croix International Waterway Commission as presented in OFPR Worksheet page ENR-30 through ENR-31.

Attached is the OFPR Worksheet indicating the Committee vote on each initiative.

Please let us know if we can provide any additional information or assistance in connection with budget items related to the agencies under our jurisdiction.

Enc.

cc: Members, Joint Standing Committee on Appropriations and Financial Affairs
Members, Joint Standing Committee on Environment and Natural Resources

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

GENERAL FUND	History	History	2015-16	2016-17
	2013-14	2014-15		
All Other	\$316,851	\$316,851	\$316,851	\$316,851
GENERAL FUND TOTAL	\$316,851	\$316,851	\$316,851	\$316,851

OTHER SPECIAL REVENUE FUNDS	History	History	2015-16	2016-17
	2013-14	2014-15		
All Other	\$172,500	\$172,500	\$172,500	\$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500	\$172,500	\$172,500

Justification:

The purpose of this program is to collect and transfer funds received for solid waste management to the Other Special Revenue Fund accounts for those selected departments to which a legislative allocation has been made for solid waste project activities. It also pays for the accounting services received from the General Government Service Center.

Solid Waste Management Fund 0659

Initiative: Provides funding for the operation of the wastewater treatment facility that supports the Dolby Landfill.

Ref. #: 107

Committee Vote:

7-0

AFA Vote:

(6 absent)

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Justification:

Provides funding for the operation of the wastewater treatment facility that supports the Dolby Landfill.

SOLID WASTE MANAGEMENT FUND 0659
PROGRAM SUMMARY

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$316,851	\$316,851	\$816,851	\$816,851
GENERAL FUND TOTAL	\$316,851	\$316,851	\$816,851	\$816,851

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$172,500	\$172,500	\$172,500	\$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500	\$172,500	\$172,500

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS

2015-16 2016-17

GENERAL FUND

\$816,851 \$816,851

OTHER SPECIAL REVENUE FUNDS

\$172,500 \$172,500

DEPARTMENT TOTAL - ALL FUNDS

\$989,351 \$989,351

Sec. A-24. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$348,448	\$357,696	\$409,540	\$407,102
All Other	\$502,483	\$438,068	\$438,068	\$438,068
GENERAL FUND TOTAL	\$850,931	\$795,764	\$847,608	\$845,170
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	29.000	29.000	29.000	29.000
Personal Services	\$2,232,580	\$2,322,772	\$2,519,108	\$2,503,561
All Other	\$3,804,189	\$3,801,716	\$3,801,716	\$3,801,716
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,036,769	\$6,124,488	\$6,320,824	\$6,305,277

Justification:

The Office of the Commissioner provides coordination of management and planning efforts across the Department, develops and staffs intra-agency initiatives and provides overall strategic direction for the Department.

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Specialist III position and one Office Associate II Supervisor position and related All Other from the Administration-Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

Ref. #: 1348

Committee Vote:

7-0
(6 absent)

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$147,826)	(\$144,859)
All Other	(\$4,807)	(\$4,710)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$152,633)	(\$149,569)

Justification:

This transfer will align positions with funding and better reflect work being performed.

Administration - Environmental Protection 0251

Initiative: Eliminates one Clerk IV position and one Office Associate I position and reduces funding for related All Other costs.

Ref. #: 1349

Committee Vote: 7-0
(6 absent)

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2015-16 **2016-17**

(2,000) (2,000)

(\$122,649) (\$125,332)

(\$3,989) (\$4,076)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$126,638) (\$129,408)

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

Administration - Environmental Protection 0251

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for increased storage costs.

Ref. #: 1350

Committee Vote: 7-0
(6 absent)

AFA Vote: _____

GENERAL FUND

All Other

2015-16 **2016-17**

\$54,661 \$54,661

GENERAL FUND TOTAL

\$54,661 \$54,661

Justification:

The Department is unable to self-fund the increased costs for Tier 1 and the expanded Tier 2 storage. These increased costs cannot be absorbed in other areas within this program.

Administration - Environmental Protection 0251

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for application development and maintenance.

Ref. #: 1351

Committee Vote: ~~7-0~~ 7-0
(6 absent)

AFA Vote: _____

GENERAL FUND

All Other

2015-16 **2016-17**

\$149,540 \$149,540

GENERAL FUND TOTAL

\$149,540 \$149,540

Justification:

This adjustment will cover a portion of the rate increase that the department cannot absorb through self-funding.

Administration - Environmental Protection 0251

Initiative: Eliminates positions from various programs within the Department of Environmental Protection.

Ref. #: 1352

Committee Vote:

7-0
(6 absent)

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

2015-16 2016-17

(1.000) (1.000)

(\$57,060) (\$58,467)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$57,060) (\$58,467)

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251
PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$348,448	\$357,696	\$409,540	\$407,102
All Other	\$502,483	\$438,068	\$642,269	\$642,269
GENERAL FUND TOTAL	\$850,931	\$795,764	\$1,051,809	\$1,049,371
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	29.000	29.000	24.000	24.000
Personal Services	\$2,232,580	\$2,322,772	\$2,191,573	\$2,174,903
All Other	\$3,804,189	\$3,801,716	\$3,792,920	\$3,792,930
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,036,769	\$6,124,488	\$5,984,493	\$5,967,833

Air Quality 0250

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$927,434	\$997,128	\$1,111,828	\$1,104,714
All Other	\$59,562	\$57,159	\$57,159	\$57,159
GENERAL FUND TOTAL	\$986,996	\$1,054,287	\$1,168,987	\$1,161,873
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$282,124	\$289,045	\$300,903	\$300,087
All Other	\$2,685,774	\$2,685,774	\$2,685,774	\$2,685,774
FEDERAL EXPENDITURES FUND TOTAL	\$2,967,898	\$2,974,819	\$2,986,677	\$2,985,861
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$450,000	\$450,000	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000	\$450,000	\$450,000

Justification:

The Bureau of Air Quality implements state air pollution laws and the federal Clean Air Act, and administers the Department of Environmental Protection's accounts and environmental data management systems. The bureau issues air emission licenses, models ambient air impacts from emissions, ensures compliance with state and federal air emission regulations, monitors ambient air quality, manages data systems to measure environmental impacts and program performance, and manages financial transactions for environmental protection program implementation.

Air Quality 0250

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

Ref. #: 1343

Committee Vote: 7-0 AFA Vote: _____
(6 absent)

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
Capital Expenditures	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

Justification:

This equipment is necessary to maintain the integrity of the ambient air quality monitoring data. The equipment includes ozone monitors, ozone calibrators, monitoring shelter, trace level SO2 monitors, beta attenuation monitors, PM 2.5 particulate sampler and micro balance.

Air Quality 0250

Initiative: Eliminates positions from various programs within the Department of Environmental Protection.

Ref. #: 1344

Committee Vote:

7-0
(6 absent)

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$30,189)	(\$30,557)
GENERAL FUND TOTAL	(\$30,189)	(\$30,557)

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

**AIR QUALITY 0250
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	13.500	13.500
Personal Services	\$927,434	\$997,128	\$1,081,639	\$1,074,157
All Other	\$59,562	\$57,159	\$57,159	\$57,15
GENERAL FUND TOTAL	\$986,996	\$1,054,287	\$1,138,798	\$1,131,316

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$282,124	\$289,045	\$300,903	\$300,087
All Other	\$2,685,774	\$2,685,774	\$2,685,774	\$2,685,774
Capital Expenditures	\$0	\$0	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$2,967,898	\$2,974,819	\$3,011,677	\$3,010,861

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$450,000	\$450,000	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000	\$450,000	\$450,000

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$197,379	\$201,706	\$213,146	\$208,598
All Other	\$109,889	\$109,889	\$109,889	\$109,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$307,268	\$311,595	\$323,035	\$318,487

Justification:

The Board of Environmental Protection exists to provide informed, independent and timely decisions on the interpretation, administration and enforcement of the laws relating to environmental protection and to provide for credible, fair and responsible public participation in Department decisions. The Board fulfills its purpose through major substantive rulemaking, decisions on certain permit applications, decisions on appeals of the Commissioner's licensing and enforcement actions, and recommending changes in the law to the Legislature.

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025
PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$197,379	\$201,706	\$213,146	\$208,598
All Other	\$109,889	\$109,889	\$109,889	\$109,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$307,268	\$311,595	\$323,035	\$318,487

Land and Water Quality 0248

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	49.000	49.000	49.000	49.000
Personal Services	\$3,631,989	\$3,728,716	\$4,132,287	\$4,109,880
All Other	\$576,870	\$1,143,132	\$643,132	\$643,132
GENERAL FUND TOTAL	\$4,208,859	\$4,871,848	\$4,775,419	\$4,753,012

	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$536,309	\$555,554	\$544,790	\$543,505
All Other	\$374,079	\$373,925	\$373,925	\$373,925
FEDERAL EXPENDITURES FUND TOTAL	\$910,388	\$929,479	\$918,715	\$917,430

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	\$1,159,229	\$1,199,213	\$1,271,338	\$1,252,720
All Other	\$895,149	\$2,388,390	\$2,388,390	\$2,388,390
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,054,378	\$3,587,603	\$3,659,728	\$3,641,110

Justification:

The Bureau of Land and Water Quality is responsible for administering environmental laws designed to protect and improve the quality of Maine's surface and ground water and for reviewing land development projects that may have an adverse impact on the natural environment and resources of the state.

The Bureau administers the: Site Location of Development Act; Natural Resources Protection Act; Mandatory Shoreland Zoning Act (administered jointly with the Land Use Regulation Commission); Maine Waterway Development and Conservation Act; Stormwater Management Law; Erosion and Sedimentation Control Law; Performance Standards for Excavations for Borrow, Clay, Topsoil, or Silt; Performance Standards for Quarries; and state water quality laws as well as the delegated federal National Pollutant Discharge Elimination System (NPDES) program that includes the Phase I and Phase II stormwater programs.

The Bureau receives federal funding under the Federal Clean Water Act and Coastal Zone Management Act in return for state-level administration of those core laws. The Bureau is also responsible for the completion of Federal Consistency reviews in conjunction with the Coastal Program at the State Planning Office.

Land and Water Quality 0248

Initiative: Eliminates positions from various programs within the Department of Environmental Protection.

Ref. #: 1335

Committee Vote:

7-0
(6 absent)

AFA Vote:

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

2015-16

2016-17

(1.000)

(1.000)

(\$69,348)

(\$68,488)

GENERAL FUND TOTAL

(\$69,348)

(\$68,488)

Ref. #: 1336

Committee Vote:

0-7

AFA Vote:

(6 absent)

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

2015-16

2016-17

(2.000)

(2.000)

(\$138,160)

(\$140,404)

FEDERAL EXPENDITURES FUND TOTAL

(\$138,160)

(\$140,404)

replace w/ initiative
described in memo
as (1)**Justification:**

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

LAND AND WATER QUALITY 0248**PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	49.000	49.000	48.000	48.000
Personal Services	\$3,631,989	\$3,728,716	\$4,062,939	\$4,041,392
All Other	\$576,870	\$1,143,132	\$643,132	\$643,132
GENERAL FUND TOTAL	\$4,208,859	\$4,871,848	\$4,706,071	\$4,684,524
FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	5.000	5.000
Personal Services	\$536,309	\$555,554	\$406,630	\$403,101
All Other	\$374,079	\$373,925	\$373,925	\$373,925
FEDERAL EXPENDITURES FUND TOTAL	\$910,388	\$929,479	\$780,555	\$777,026
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	\$1,159,229	\$1,199,213	\$1,271,338	\$1,252,720
All Other	\$895,149	\$2,388,390	\$2,388,390	\$2,388,390
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,054,378	\$3,587,603	\$3,659,728	\$3,641,110

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	64.000	64.000	63.500	63.500
POSITIONS - FTE COUNT	1.538	1.538	1.538	1.538
Personal Services	\$5,151,291	\$5,346,839	\$5,576,326	\$5,528,190
All Other	\$1,399,479	\$1,396,911	\$1,396,911	\$1,396,911
Capital Expenditures	\$162,000	\$154,800	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,712,770	\$6,898,550	\$6,973,237	\$6,925,101

Justification:

The legislature established the Maine Environmental Protection Fund (M.E.P.F.) as the location where nearly all fees paid to D.E.P. regarding its licensing functions were to be deposited and administered in support of the State's environmental licensing, compliance, technical assistance, and enforcement activities.. All of these functions are shared among programs in the Bureau of Land and Water Quality, the Bureau of Remediation and Waste Management, and the Bureau of Air Quality, as well as the centralized role served by the Office of the Commissioner.

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position and one Office Associate II Supervisor position and related All Other from the Administration-Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

Ref. #: 1357

Committee Vote:

7-0
(6 absent)

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,826	\$144,859
All Other	\$4,807	\$4,710
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,633	\$149,569

Justification:

This transfer will align positions with funding and better reflect work being performed.

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist II position and related All Other from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

Ref. #: 1358

Committee Vote:

7-0
(6 absent)

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,464)	(\$70,461)
All Other	(\$2,259)	(\$2,291)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$71,723)	(\$72,752)

Justification:

This transfer will align position with funding and better reflect work being performed.

Maine Environmental Protection Fund 0421

Initiative: Provides funding in the In Lieu of Fees program in accordance with Maine Revised Statutes, Title 38, section 480-Z.

Ref. #: 1359

Committee Vote:

7-0
(6 absent)

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16

2016-17

\$3,000,000

\$3,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$3,000,000

\$3,000,000

Justification:

Funds will be disbursed to the third party administrator for wetland restoration, enhancement, and preservation and creation projects in accordance with Title 38, section 480-Z.

Maine Environmental Protection Fund 0421

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

Ref. #: 1360

Committee Vote:

7-0
(6 absent)

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

2015-16

2016-17

\$103,000

\$101,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$103,000

\$101,000

Justification:

This equipment is necessary to maintain the integrity of the ambient air quality monitoring data. The equipment includes ozone monitors, ozone calibrators, monitoring shelter, trace level SO2 monitors, beta attenuation monitors, PM 2.5 particulate sampler and micro balance.

Maine Environmental Protection Fund 0421

Initiative: Eliminates 2 full-time seasonal Conservation Aide positions and one part-time Environmental Specialist III position and reduces funding for related All Other costs.

Ref. #: 1361

Committee Vote:

0-7

AFA Vote:

(6 absent)

OTHER SPECIAL REVENUE FUNDS

2015-16

2016-17

POSITIONS - LEGISLATIVE COUNT

(0.500)

(0.500)

POSITIONS - FTE COUNT

(0.538)

(0.538)

Personal Services

(\$59,969)

(\$58,958)

All Other

(\$1,950)

(\$1,917)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$61,919)

(\$60,875)

replace w/ initiative
described in Memo
as (2)

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

Maine Environmental Protection Fund 0421

Initiative: Eliminates positions from various programs within the Department of Environmental Protection.

Ref. #: 1362

Committee Vote:

7-0

AFA Vote:

(6 absent)

OTHER SPECIAL REVENUE FUNDS

2015-16

2016-17

POSITIONS - LEGISLATIVE COUNT

(2.000)

(2.000)

POSITIONS - FTE COUNT

(0.346)

(0.346)

Personal Services

(\$190,081)

(\$193,256)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$190,081)

(\$193,256)

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

**MAINE ENVIRONMENTAL PROTECTION FUND 0421
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	64.000	64.000	62.000	62.000
POSITIONS - FTE COUNT	1.538	1.538	0.654	0.654
Personal Services	\$5,151,291	\$5,346,839	\$5,404,638	\$5,350,374
All Other	\$1,399,479	\$1,396,911	\$4,397,509	\$4,397,413
Capital Expenditures	\$162,000	\$154,800	\$103,000	\$101,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,712,770	\$6,898,550	\$9,905,147	\$9,848,787

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	68.500	68.500	68.500	68.500
POSITIONS - FTE COUNT	1.000	1.000	0.596	0.596
Personal Services	\$5,640,290	\$5,832,596	\$6,023,846	\$5,945,865
All Other	\$3,570,118	\$3,552,715	\$3,552,715	\$3,552,715
FEDERAL EXPENDITURES FUND TOTAL	\$9,210,408	\$9,385,311	\$9,576,561	\$9,498,580

Justification:

The U.S. Environmental Protection Agency (E.P.A.) created the Performance Partnership Grant (P.P.G.) as a consolidated mechanism through which it would provide grant funds to the Maine D.E.P. in support of the work it performs on federally delegated environmental programs, such as the Clean Air Act and Clean Water Act, as well as support for other varying federal priorities. Money granted to Maine under the P.P.G. supports programs in of the Bureau of Air Quality, Bureau of Land and Water Quality, and Bureau of Remediation and Waste Management, as well as programs administered out of the Office of Commissioner. Additional federal grant funds, not consolidated by E.P.A. into the P.P.G., are distributed throughout D.E.P.'s other budget programs, and shown therein.

Performance Partnership Grant 0851

Initiative: Transfers one Environmental Specialist II position and related All Other from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

Ref. #: 1366

Committee Vote:

7-0
(6 absent)

AFA Vote:

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,464	\$70,461
All Other	\$2,259	\$2,291
FEDERAL EXPENDITURES FUND TOTAL	\$71,723	\$72,752

Justification:

This transfer will align position with funding and better reflect work being performed.

Performance Partnership Grant 0851

Initiative: Eliminates positions from various programs within the Department of Environmental Protection.

Ref. #: 1367

Committee Vote:

7-0
(6 absent)

AFA Vote:

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		

POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,854)	(\$75,445)
FEDERAL EXPENDITURES FUND TOTAL	(\$73,854)	(\$75,445)

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

**PERFORMANCE PARTNERSHIP GRANT 0851
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	68.500	68.500	68.500	68.500
POSITIONS - FTE COUNT	1.000	1.000	0.596	0.596
Personal Services	\$5,640,290	\$5,832,596	\$6,019,456	\$5,940,881
All Other	\$3,570,118	\$3,552,715	\$3,554,974	\$3,555,006
FEDERAL EXPENDITURES FUND TOTAL	\$9,210,408	\$9,385,311	\$9,574,430	\$9,495,887

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$253,681	\$262,877	\$302,676	\$306,888
All Other	\$58,304	\$58,194	\$58,194	\$58,194
GENERAL FUND TOTAL	\$311,985	\$321,071	\$360,870	\$365,082

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	\$2,077,598	\$2,144,792	\$2,177,791	\$2,158,072
All Other	\$2,380,109	\$2,379,887	\$2,379,887	\$2,379,887
FEDERAL EXPENDITURES FUND TOTAL	\$4,457,707	\$4,524,679	\$4,557,678	\$4,537,959

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	107.000	107.000	107.000	107.000
POSITIONS - FTE COUNT	0.924	0.924	0.924	0.924
Personal Services	\$9,954,024	\$10,293,649	\$10,695,824	\$10,553,716
All Other	\$18,068,762	\$18,067,362	\$18,067,362	\$18,067,362
Capital Expenditures	\$362,200	\$372,700	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,384,986	\$28,733,711	\$28,763,186	\$28,621,078

Justification:

The Bureau of Remediation and Waste Management administers Maine's oil, hazardous material and solid waste management programs, including: emergency response for oil and hazardous materials spills; regulation of aboveground and underground oil storage facilities; certification of underground oil storage facility installers and inspectors; processing of third party damage claims arising from oil contamination; development of natural resource damage assessment claims resulting from oil and hazardous substances; licensing of waste facilities, waste transporters, oil terminals, and spreading sites for septage, sludge and other residuals; oversight of asbestos and lead management and disposal; investigation and cleanup of uncontrolled hazardous substances sites; coordination with EPA on investigation and clean-up of Superfund sites; implementation of the Brownfields and Voluntary Response Action Programs; and administration of mercury reduction and end of life product stewardship programs. The bureau also manages the Maine Coastal and Inland Surface Oil Clean-Up Fund, the Ground Water Oil Clean-Up Fund, the Hazardous Waste Fund, the Uncontrolled Sites Fund, and the Solid Waste Fund, as well as bond accounts for uncontrolled sites and landfill closure.

Remediation and Waste Management 0247

Initiative: Transfers one Director Bureau of Remediation and Waste Management position from Other Special Revenue Funds to General Fund within the same program.

Ref. #: 1310

Committee Vote: 7-0
(6 absent)

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,930	\$133,259
GENERAL FUND TOTAL	\$136,930	\$133,259

Ref. #: 1311

Committee Vote: 7-0
(6 absent)

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$136,930)	(\$133,259)
All Other	(\$4,453)	(\$4,333)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$141,383)	(\$137,592)

Justification:

This transfer will align position with funding and better reflect work being performed. This transfer aligns funding with like positions within the department.

Remediation and Waste Management 0247

Initiative: Transfers one Oil & Hazardous Material Responder I position and one Oil & Hazardous Responder II position and related All Other from Other Special Revenue Funds to General Fund within the same program.

Ref. #: 1312

Committee Vote: 7-0
(6 absent)

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$164,184	\$163,240
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$264,184	\$263,240

Ref. #: 1313

Committee Vote: 7-0
(6 absent)

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$164,184)	(\$163,240)
All Other	(\$5,339)	(\$5,309)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$169,523)	(\$168,549)

Justification:

This transfer is necessary to respond to illegal drug operators and potential natural gas clean up. Current staff is housed in Other Special Revenue accounts where fees are assessed by petroleum transported. The costs associated with these activities cannot be recouped and increased number of cases make it necessary to request this initiative.

Remediation and Waste Management 0247

Initiative: Provides funding for the Uncontrolled Sites Fund for the purpose of investigating and remediating uncontrolled sites throughout the state that pose immediate and substantial threats to public health and the environment.

Ref. #: 1314

Committee Vote:

7-0
(6 absent)

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16	2016-17
\$1,000,000	\$1,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,000,000	\$1,000,000
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Justification:

These funds will be used on sites that have been identified by the Uncontrolled Sites program as needing additional investigation or remediation in order to further the goals of that program. These goals are to (1) protect the health of individuals exposed to contaminants from these sites; and (2) quantify or reduce the economic risk to businesses interested in redeveloping these brownfield sites. These funds have been set up by Financial Order in past fiscal years.

Remediation and Waste Management 0247

Initiative: Provides funding for equipment purchases that are essential for the state to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

Ref. #: 1315

One Time

Committee Vote:

7-0
(6 absent)

AFA Vote: _____

GENERAL FUND

Capital Expenditures

2015-16	2016-17
\$0	\$30,000

GENERAL FUND TOTAL

\$0	\$30,000
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Ref. #: 1316

Committee Vote:

7-0
(6 absent)

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

2015-16	2016-17
\$271,500	\$188,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$271,500	\$188,000
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Justification:

Maintenance of the State's capacity for response to and clean-up of hazardous materials and petroleum spills requires ongoing investment in capital equipment, such as surface water spill capture, retrieval materials, groundwater monitoring and evaluation equipment. The equipment includes hazardous materials wireless camera system, portable Fourier transform infrared spectroscopy (FTIR), transfer pumps, hydraulic power pack for transfer pumps, skimmer head, dump trailer, diesel pump, outboard motors, portable barge, GPS receiver and treatment trailers.

Remediation and Waste Management 0247

Initiative: Eliminates one Environmental Specialist II position and reduces funding for related All Other costs.

Ref. #: 1319

Committee Vote:

7-0

AFA Vote:

(6 absent)**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2015-16**2016-17**

(1.000)

(1.000)

(\$45,489)

(\$45,751)

(\$1,480)

(\$1,488)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$46,969)

(\$47,239)

Justification:

This position elimination results from the review of vacant positions during 2016-2017 budget development.

Remediation and Waste Management 0247

Initiative: Eliminates positions from various programs within the Department of Environmental Protection.

Ref. #: 1321

Committee Vote:

7-0

AFA Vote:

(6 absent)**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

2015-16**2016-17**

(2.000)

(2.000)

(\$159,445)

(\$162,896)

FEDERAL EXPENDITURES FUND TOTAL

(\$159,445)

(\$162,896)

Ref. #: 1324

Committee Vote:

7-0

AFA Vote:

(6 absent)**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT

POSITIONS - FTE COUNT

Personal Services

2015-16**2016-17**

(5.000)

(5.000)

(0.508)

(0.508)

(\$485,013)

(\$485,667)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$485,013)

(\$485,667)

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

REMEDATION AND WASTE MANAGEMENT 0247
PROGRAM SUMMARY

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	7.000	7.000
Personal Services	\$253,681	\$262,877	\$603,790	\$603,387
All Other	\$58,304	\$58,194	\$158,194	\$158,194
Capital Expenditures	\$0	\$0	\$0	\$30,000
GENERAL FUND TOTAL	\$311,985	\$321,071	\$761,984	\$791,581
FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	22.000	22.000
Personal Services	\$2,077,598	\$2,144,792	\$2,018,346	\$1,995,176
All Other	\$2,380,109	\$2,379,887	\$2,379,887	\$2,379,887
FEDERAL EXPENDITURES FUND TOTAL	\$4,457,707	\$4,524,679	\$4,398,233	\$4,375,063
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	107.000	107.000	98.000	98.000
POSITIONS - FTE COUNT	0.924	0.924	0.416	0.416
Personal Services	\$9,954,024	\$10,293,649	\$9,864,208	\$9,725,799
All Other	\$18,068,762	\$18,067,362	\$19,056,090	\$19,056,232
Capital Expenditures	\$362,200	\$372,700	\$271,500	\$188,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,384,986	\$28,733,711	\$29,191,798	\$28,970,031

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$7,658,662	\$7,656,792
FEDERAL EXPENDITURES FUND	\$17,764,895	\$17,658,837
OTHER SPECIAL REVENUE FUNDS	\$49,514,201	\$49,196,248
DEPARTMENT TOTAL - ALL FUNDS	\$74,937,758	\$74,511,877

Sec. A-27. Appropriations and allocations. The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

Waste Motor Oil Disposal Site Remediation Program Z060

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

Justification:

This funding is used to make bond interest and principal payments for bonds issued by the Finance Authority of Maine to fund the clean up of waste motor oil disposal sites across Maine in accordance with Public Law 2007, chapter 464.

**WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS

OTHER SPECIAL REVENUE FUNDS

DEPARTMENT TOTAL - ALL FUNDS

2015-16

2016-17

\$5,000,000

\$5,000,000

\$5,000,000

\$5,000,000

Sec. A-54. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$7,950	\$7,950	\$7,950	\$7,950
GENERAL FUND TOTAL	<u>\$7,950</u>	<u>\$7,950</u>	<u>\$7,950</u>	<u>\$7,950</u>

Justification:

Since 1985 the Maine Joint Environmental Training Coordinating Committee (JETCC) has served the Maine Department of Environmental Protection and the citizens of Maine by coordinating and providing continuing education programs for Maine's licensed wastewater treatment plant operators. This has been accomplished by establishing a large network of volunteer trainers, resources, procedures, partnerships and administrative tools that have become a template for work efforts that also benefit numerous state agencies seeking to instruct citizens and personnel in work practices that protect Maine's environment. In addition to Maine DEP, JETCC training now serves several state agencies including the Maine Dept. of Health and Human Services, Maine's Soil & Water Conservation Districts, and Maine DOT.

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$7,950	\$7,950	\$7,950	\$7,950
GENERAL FUND TOTAL	<u>\$7,950</u>	<u>\$7,950</u>	<u>\$7,950</u>	<u>\$7,950</u>

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$7,950	\$7,950
DEPARTMENT TOTAL - ALL FUNDS	\$7,950	\$7,950

Sec. A-64. Appropriations and allocations. The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: BASELINE BUDGET

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$46,960	\$46,960	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960	\$46,960	\$46,960
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$40,348	\$40,348	\$40,348	\$40,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,348	\$40,348	\$40,348	\$40,348

Justification:

Provides for the appropriation of funds to allow for the enhancement of the regulatory role of the Saco River Corridor Commission (SRCC) and to allow for more on-site assistance to municipalities in the enforcement of the law.

Primary legislative mandate to protect the drinking water integrity and the Class A classification of the Saco River as a drinking water reservoir for seven southern Maine communities. Specifically, the Commission reviews all land use development within a corridor of 500 to 1,000 feet wide along three major rivers - the Saco, Ossipee, and Little Ossipee. The Commission enforces the law and pursues violations with consent agreements and other legal means. The SRCC determines appropriateness of development applications consistent with our unique environmental standards relative to land use, ecological integrity, wildlife habitat, and wetlands. We also provide assistance to twenty corridor communities with respect to conservation issues, environmental information, and we act as a liaison between local, regional, and state entities.

The Commission also performs water quality monitoring at twenty-seven sites along the banks of over 180 corridor river miles. We coordinate with the State of New Hampshire, Maine Department of Environmental Protection, and other water quality groups in New Hampshire to ensure that the water is monitored prior to entering the State of Maine. The SRCC provides water quality data to Maine Department of Environmental Protection for inclusion in their annual report to the USEAP as well as to all communities within the corridor. We also prepare and present outreach programs at the community level, and work with school groups assisting with environmental science curriculum and river related issues.

Funds provided through the appropriation support two staff people, over 55 volunteers and all program elements.

**SACO RIVER CORRIDOR COMMISSION 0322
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$46,960	\$46,960	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960	\$46,960	\$46,960
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$40,348	\$40,348	\$40,348	\$40,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,348	\$40,348	\$40,348	\$40,348

SACO RIVER CORRIDOR COMMISSION

DEPARTMENT TOTALS

2015-16 2016-17

GENERAL FUND

\$46,960 \$46,960

OTHER SPECIAL REVENUE FUNDS

\$40,348 \$40,348

DEPARTMENT TOTAL - ALL FUNDS

\$87,308 \$87,308

Sec. A-66. Appropriations and allocations. The following appropriations and allocations are made.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: BASELINE BUDGET

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$21,858	\$21,858	\$21,858	\$21,858
GENERAL FUND TOTAL	\$21,858	\$21,858	\$21,858	\$21,858

Justification:

St. Croix International Waterway Commission justification statement:

The Commission plans, facilitates and delivers programs to meet natural resource, environmental, heritage and economic development goals set by Maine and New Brunswick for the international St. Croix corridor. This work involves direct interaction with over 80 public and private sector entities in both jurisdictions. The appropriation funds a portion of the Commission's core operation. In the biennium, this will secure significant additional funding and transboundary action for priorities that include water quality protection, resource management and rural economic development, all to benefit the people of Maine.

St. Croix International Waterway Commission 0576

Initiative: Provides funding to align contributions with those of the Province of New Brunswick, as stipulated in both the original 1986 Memorandum of Understanding between the State of Maine of the United States and The Province of New Brunswick of Canada regarding the St. Croix International Waterway and Maine Revised Statutes, Title 38, sections 991 through 1002.

Ref. #: 2706

Committee Vote:

9-0
(4 absent)

AFA Vote:

GENERAL FUND	2015-16	2016-17
All Other	\$1,142	\$3,142
GENERAL FUND TOTAL	\$1,142	\$3,142

Justification:

State support of this funding would reinforce the 1986 Memorandum of Understanding between the State of Maine and the Province of New Brunswick, Canada on the importance of managing the outstanding recreational and natural values of the St. Croix River area.

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$21,858	\$21,858	\$23,000	\$25,000
GENERAL FUND TOTAL	\$21,858	\$21,858	\$23,000	\$25,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

DEPARTMENT TOTALS

2015-16 2016-17

GENERAL FUND

\$23,000 \$25,000

DEPARTMENT TOTAL - ALL FUNDS

\$23,000 \$25,000

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Maine Environmental Protection Fund 0421

Initiative: RECLASSIFICATIONS

Ref. #: 1363

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2015-16

2016-17

\$5,992

\$6,065

OTHER SPECIAL REVENUE FUNDS TOTAL

\$5,992

\$6,065

Remediation and Waste Management 0247

Initiative: RECLASSIFICATIONS

Ref. #: 1327

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

All Other

2015-16

2016-17

\$12,020

\$11,650

\$391

\$379

FEDERAL EXPENDITURES FUND TOTAL

\$12,411

\$12,029

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT TOTALS

FEDERAL EXPENDITURES FUND

OTHER SPECIAL REVENUE FUNDS

DEPARTMENT TOTAL - ALL FUNDS

2015-16

2016-17

\$12,411

\$12,029

\$5,992

\$6,065

\$18,403

\$18,094