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STATE OF MAINE
ONE HUNDRED AND TWENTY-NINTH LEGISLATURE
COMMITTEE ON MARINE RESOURCES

MEMORANDUM

TO: Senator Catherine E. Breen, Senate Chair
Representative Drew Gattine, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator David Miramant, Senate Chair DM
Representative Joyce "Jay" McCreight, House Chair JM
Joint Standing Committee on Marine Resources

DATE: April 9, 2019

SUBJECT: Recommendations on the Governor's Proposed Biennial Budget, LD 1001, "An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2019, June 30, 2020 and June 30, 2021"

The Joint Standing Committee on Marine Resources reviewed the budget items in the Governor's proposed biennial budget that pertain to the committee's jurisdiction. All initiatives except for three received the unanimous support of the committee members present and voting. Those three initiatives not receiving a unanimous vote are as follows:

- Under the Bureau of Marine Sciences: Reference #2214 (page 7 and page A-411) Vote - 11-2, and Reference # 2216 (page 8 and page A-411) Vote - 9-2; and
- Under the under the Bureau of Public Health: Reference #2270 (page 17 and page A-415) Vote - 10-1.

Please find attached related OFPR worksheets outlining the committee's recommendations regarding all budget initiatives.

In addition to the recommendations shown on the OFPR worksheets, the committee voted 9 to 2 among those present and voting to support one new initiative.

- **New Initiative:** This initiative would provide ongoing funding to fund one currently unfunded Marine Patrol Officer position. According to the Department of Marine Resources (department), this position would require $91,486 in FY2020 and $95,427 in FY2021 (See attached for initiative language and justification).

Lastly, the committee would like to note that there is an error in the justification for the initiative with a reference number of 2214 on pages 7 and 8 (A-411). The department is not currently in the process of seeking federal funds for the project. The last two sentences of the justification for this initiative were included in a previous budget proposal and their inclusion was an inadvertent oversight. The department had sought federal funds previously, but discovered that this project was not eligible for federal funding.

Thank you and please let us know if you have questions or need additional information from the committee.

Sec. A-45. Appropriations and allocations. The following appropriations and allocations are made.

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	$2,686,000	$998,500	$998,500	$998,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,686,000	$998,500	$998,500	$998,500

Justification:

PURPOSE: The Maine State Legislature established the Maine Lobster Promotion Council in 1991 at the request of the Maine lobster industry. In 2013, the Maine Lobster Promotion Council became known as the Maine Lobster Marketing Collaborative (MLMC). MLMC is funded through 2018 at which point its efforts will be accessed by a third party, independent auditor to ascertain the effectiveness of all its activities between the years 2014-2018. MLMC is a public instrumentality of the state, funded primarily through assessments paid by lobster license holders.

MLMC markets the Maine Lobster brand to consumer and trade audiences around the globe. The objective of MLMC is to support brand awareness and premium positioning for Maine Lobster in order to maintain consumer interest and demand for Maine Lobster and thereby support the value of the brand for all sectors of the industry.

ORGANIZATION: Legislation passed in 2013 provided that MLMC is managed by an 11-member Board of Directors composed of four harvesters, three dealers/processors, two public members, and the Commissioners of the Department of Marine Resources and the Department of Economic and Community Development. The Council elects a chairman from among its members and employs an executive director and staff to handle the responsibilities of the lobster promotion programs.

Fiscal Management:The organization strives to maximize market impact of its expenditures through strict adherence to conservative fiscal policy. All revenue is generated through an assessment on lobster licensees.

An annual audit is compiled by an independent, external CPA accounting firm; a copy of the 2014 fiscal year audit will be available in early 2015. In all the years of MLMC¿s existence, the auditors were satisfied that the MLMC had well managed and responsibly administered financial records, policies and procedures that were well managed, and the accounting and financial management adhered to Generally Accepted Accounting Practices standards. The auditors had no recommendations for, nor suggested any, need for improvements.

Sources and uses of funding:Sources - As mentioned above, the funding for the MLMC comes from license assessments from industry licensees. These include harvester licenses, wholesaler licenses, and transportation licenses. The MLMC does not receive any funding directly from State or Federal funds.

Uses - the MLMC uses a detailed budget that is approved and overseen by the 11 member board of directors that represents diverse industry sectors, including harvesters, dealers, processors, and the general public.

The MLMC has a very broad mandate and minimal funding so the entire board and staff is continuously focused on programs and activities that generate the most return on investment in terms of supporting the industry in the areas of marketing and promotion of the sale of Maine Lobster.

Lobster Promotion Fund 0701

Initiative: Provides funding to align allocation with projected available resources as amended by Public Law 2017, chapter 368.

Ref. #: 2177 Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,687,500	$1,687,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,687,500	$1,687,500

Justification:

Public Law 2017, chapter 368 further amends Public Law 2013, chapter 492, section 5 which enables the Maine Lobster Marketing Collaborative to continue assessing a surcharge fee on lobster dealers, harvesters and processors through October 1, 2021. This initiative provides allocation to align with projected available resources that will be collected from the continued ability of the Maine Lobster Marketing Collaborative to assess surcharge fee in the 2020-2021 biennium.

LOBSTER PROMOTION FUND 0701
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	$2,686,000	$998,500	$2,686,000	$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,686,000	$998,500	$2,686,000	$2,686,000

MAINE LOBSTER MARKETING COLLABORATIVE

DEPARTMENT TOTALS	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS	$2,686,000	$2,686,000
DEPARTMENT TOTAL - ALL FUNDS	$2,686,000	$2,686,000

Sec. A-47. Appropriations and allocations. The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	$1,463,198	$1,483,940	$1,539,986	$1,568,635
All Other	$590,630	$590,528	$590,528	$590,528
GENERAL FUND TOTAL	$2,053,828	$2,074,468	$2,130,514	$2,159,163

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
POSITIONS - FTE COUNT	2.000	2.000	2.000	2.000
Personal Services	$1,590,506	$1,621,812	$1,663,361	$1,689,230
All Other	$768,014	$767,824	$767,824	$767,824
FEDERAL EXPENDITURES FUND TOTAL	$2,358,520	$2,389,636	$2,431,185	$2,457,054

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	$1,221,273	$1,255,150	$1,276,436	$1,311,073
All Other	$908,746	$910,225	$910,225	$910,225
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,130,019	$2,165,375	$2,186,661	$2,221,298

Justification:

The Bureau of Marine Science (BMS) is engaged in scientific research, monitoring, and education to restore, conserve and manage the marine, estuarine, and diadromous resources of the State of Maine. This Bureau is the result of a consolidation of the Bureau of Resource Management and the Bureau of Sea Run Fisheries and Habitat. The BMS conducts research and population assessments of commercial and recreational fisheries such as American lobster, northern shrimp, Atlantic herring, green sea urchin, sea scallops, and striped bass, and Maine's native diadromous fish populations. The focus of sea run fisheries activities is on multi-species, ecosystem based management and restoration of eleven diadromous species such as shad, striped bass and alewives, including multi-party/multi-species settlements that are connected with the hydro-dams that are licensed by the Federal Energy Regulatory Commission (FERC) and collaborative work with NOAA Fisheries and the US Fish and Wildlife Service on species oversight and leadership relating to Atlantic Salmon listed under the Endangered Species Act. The Maine State Aquarium and the Burnt Island Living Lighthouse Program provide marine education and outreach to the public, Maine's school children and teachers.

Bureau of Marine Science 0027

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective September 2017.

Ref. #: 2201 Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	$4,193	$4,968
GENERAL FUND TOTAL	$4,193	$4,968

Justification:
This is a management initiated reorganization approved by the Bureau of Human Resources.

Bureau of Marine Science 0027

Initiative: Reallocates the costs of one Marine Resource Scientist I position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program and adjusts related All Other costs.

Ref. #: 2202 Committee Vote: 11-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	($21,267)	($22,090)
All Other	($760)	($789)
FEDERAL EXPENDITURES FUND TOTAL	($22,027)	($22,879)

Ref. #: 2203 Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$21,267	$22,090
All Other	($87,348)	($90,730)
OTHER SPECIAL REVENUE FUNDS TOTAL	($66,081)	($68,640)

Justification:
This transfer will align the cost of a position and related STA-CAP charges with funding to better reflect work being performed on the state's eel and elver life cycle. This study is required by Addendum IV to the Atlantic States Marine Fisheries Commission, Fisheries Management Plan for American eel in order for Maine to maintain its commercial elver fishery. American eels have a complex life cycle that makes them vulnerable to environmental change and difficult to conserve and protect. Funds are generated by elver fishing licenses and elver fishing license lotteries.

Bureau of Marine Science 0027

Initiative: Provides funding for the approved range change of one Marine Resource Scientist IV position from range 29 to range 31 effective April 2018.

Ref. #: 2205 Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	$17,979	$8,491
GENERAL FUND TOTAL	$17,979	$8,491

Justification:
This is a range change approved by the Bureau of Human Resources.

Bureau of Marine Science 0027

Initiative: Provides funding for the approved range change of one Marine Resource Scientist IV position from range 29 to range 31 effective April 2018 and reallocates the cost from 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Policy and Management program, Other Special Revenue Funds to 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Marine Science program, General Fund and adjusts related All Other costs.

Ref. #: 2206 Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	$33,540	$30,392
GENERAL FUND TOTAL	$33,540	$30,392

Ref. #: 2207 Committee Vote: 11-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$13,078	$6,361
All Other	($13,078)	($6,361)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Justification:
This is a range change approved by the Bureau of Human Resources.

Bureau of Marine Science 0027

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resources Scientist I position effective June 2017.

Ref. #: 2208 Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	$14,015	$9,944

GENERAL FUND TOTAL	$14,015	$9,944

Justification:
This is a management initiated reorganization approved by the Bureau of Human Resources.

Bureau of Marine Science 0027

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist I position to a Marine Resource Specialist II position effective April 2018 and adjusts related All Other costs.

Ref. #: 2209 Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	**2019-20**	**2020-21**
Personal Services	$2,887	$1,245
GENERAL FUND TOTAL	$2,887	$1,245

Ref. #: 2210 Committee Vote: 11-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	**2019-20**	**2020-21**
Personal Services	$8,512	$3,740
All Other	($8,512)	($3,740)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Justification:
This is a management initiated reorganization approved by the Bureau of Human Resources.

Bureau of Marine Science 0027

Initiative: Provides funding for biosecurity upgrades to the seawater wet lab in the Boothbay Harbor lab to allow for safe research on contaminated organisms.

Ref. #: 2214 One Time Committee Vote: 9-2 AFA Vote: _____

GENERAL FUND	**2019-20**	**2020-21**
Capital Expenditures	$155,250	$879,750
GENERAL FUND TOTAL	$155,250	$879,750

Justification:
The Department of Marine Resources (DMR) seawater system, which supplies seawater for the wet labs and aquarium, has needed an upgrade for many years. Seawater is pumped from Boothbay Harbor via two 4-inch intake pipelines that extend approximately 70 feet into the ocean, which were installed during the last major upgrade of the facility in 1992.

The pumps need to be replaced, the existing filtration system needs to be upgraded, and additional disinfectant/treatment improvements are badly needed. Additional, the waste handling system requires significant improvement to address biosecurity concerns. Presently, effluent from the aquarium and wet laboratory is discharged to the storm drain system outside the facility and ultimately to an ocean outfall. Modifications are recommended to bring the system into compliance with current Maine State Plumbing Codes. The existing seawater system is expensive to maintain ($3,000/mo), structurally unsound, and does not meet standards for biosecurity. If DMR is going to effectively conduct research, hold specimens for display in the aquarium or receive additional sample for other disease or pathogen related work, biosecurity must be improved; it is untenable for state facilities not to meet the same standards we impose on private facilities to ensure protection of public trust resources. DMR contracted with Wright Pierce for an evaluation of operating costs, cost recovery options and installing a outfall treatment system. Total estimated costs for the recommended improvements are $1,035,000, including a 15% project contingency and a 20% allocation for professional services for design, development of bidding documents and construction administration. DMR intends to seek federal funding to fund the entire project. If not successful, DMR will reduce the scope of work, as necessary, to meet biosecurity standards as its top priority.

Bureau of Marine Science 0027

Initiative: Provides one-time funding for replacement of the heating, ventilation and air conditioning system and a chiller.

Ref. #: 2215 One Time Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	**2019-20**	**2020-21**
Capital Expenditures	$529,000	$0
GENERAL FUND TOTAL	$529,000	$0

Justification:
The Bureau of Marine Science requests funding to upgrade old systems in the lab facility to more energy efficient improvements. The systems in the lab are expensive to operate, are outdated and in some cases replacement parts are no longer available outdated and expensive. System improvements would include the upgrade of the heating, ventilation, and air conditioning system (HVAC) from pneumatic to electronic controls HVAC system and a new high efficiency chiller for office and laboratory spaces. The Boothbay Harbor lab houses the department Bureau of Marine Science staff, the Bureau of Public Health water quality lab and the Bureau of Marine Patrol Division I office.

Bureau of Marine Science 0027

Initiative: Provides one-time funding for the renovation of a building to create a dormitory to house Maine State Aquarium interns during the summer months.

Ref. #: 2216 One Time Committee Vote: 9-2 AFA Vote: _____

GENERAL FUND	**2019-20**	**2020-21**
Capital Expenditures	$150,000	$0
GENERAL FUND TOTAL	$150,000	$0

Justification:
During the summer months the department employs summer interns to work at the aquarium. The interns educate visitors with a hands-on learning atmosphere focusing on marine life and priority areas of the agency. Housing options are extremely limited and expensive in the Boothbay Harbor region as it is a desirable summer destination for visitors in the

state. Employment is difficult due to the cost burden placed on interns and a dormitory would make the employment opportunity attainable.

Bureau of Marine Science 0027

Initiative: Provides funding for an approved reorganization of one Marine Resource Specialist I position to a Marine Resource Specialist II position effective April 2018 and adjusts related All Other costs.

Ref. #: 2209 Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	**2019-20**	**2020-21**
Personal Services	$2,879	$1,235
GENERAL FUND TOTAL	$2,879	$1,235

Ref. #: 2211 Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	**2019-20**	**2020-21**
Personal Services	$8,480	$3,708
All Other	($8,480)	($3,708)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

BUREAU OF MARINE SCIENCE 0027
PROGRAM SUMMARY

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	$1,463,198	$1,483,940	$1,615,479	$1,624,910
All Other	$590,630	$590,528	$590,528	$590,528
Capital Expenditures	$0	$0	$834,250	$879,750
GENERAL FUND TOTAL	$2,053,828	$2,074,468	$3,040,257	$3,095,188

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
POSITIONS - FTE COUNT	2.000	2.000	2.000	2.000
Personal Services	$1,590,506	$1,621,812	$1,663,684	$1,677,241
All Other	$768,014	$767,824	$745,474	$756,934
FEDERAL EXPENDITURES FUND TOTAL	$2,358,520	$2,389,636	$2,409,158	$2,434,175

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	$1,221,273	$1,255,150	$1,306,183	$1,336,871
All Other	$908,746	$910,225	$814,397	$815,787
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,130,019	$2,165,375	$2,120,580	$2,152,658

Bureau of Policy and Management 0258

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	$882,254	$904,901	$939,085	$956,135
All Other	$1,205,146	$1,209,278	$1,209,278	$1,209,278
GENERAL FUND TOTAL	$2,087,400	$2,114,179	$2,148,363	$2,165,413

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	$593,074	$607,400	$622,739	$632,536
All Other	$1,100,615	$1,100,992	$1,100,992	$1,100,992
FEDERAL EXPENDITURES FUND TOTAL	$1,693,689	$1,708,392	$1,723,731	$1,733,528

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Personal Services	$2,083,654	$1,947,081	$2,181,689	$2,226,480
All Other	$1,044,394	$1,047,252	$1,047,252	$1,047,252
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,128,048	$2,994,333	$3,228,941	$3,273,732

Justification:

The Bureau of Policy and Management provides the Department with fiscal and administrative management services and interacts with other state agencies and the public to administer and coordinate the management functions of the Department. The Division is responsible for controlling and expending funds appropriated from the legislature and derived from various revenue sources, as well as monitoring the Department's information services network and human resource actions. The Bureau of Policy and Management is responsible for ensuring that the marine resources of the State of Maine are properly conserved and managed, in order to have a healthy marine ecosystem capable of supporting a vibrant coastal economy. Through active engagement with marine resources users, the Office provides policy guidance and administrative support for the regulatory process and aquaculture leasing program.

Bureau of Policy and Management 0258

Initiative: Provides funding for the approved range change of one Marine Resource Scientist IV position from range 29 to range 31 effective April 2018 and reallocates the cost from 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Policy and Management program, Other Special Revenue Funds to 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Marine Science program, General Fund and adjusts related All Other costs.

Ref. #: 2251 Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($27,293)	($28,272)

OTHER SPECIAL REVENUE FUNDS TOTAL	($27,293)	($28,272)

Justification:
This is a range change approved by the Bureau of Human Resources.

Bureau of Policy and Management 0258

Initiative: Adjusts funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for rate increases.

Ref. #: 2252 Committee Vote: 10-0 AFA Vote: _____

GENERAL FUND	**2019-20**	**2020-21**
All Other	$37,497	$59,141
GENERAL FUND TOTAL	$37,497	$59,141

Justification:
This adjustment will cover additional rate increase set by the Office of Information Technology for IT scans, network printers, IT account manager and network access sensor that the department cannot absorb through self-funding.

Bureau of Policy and Management 0258

Initiative: Provides funding for the Department of Administrative and Financial Services, natural resources service center cost.

Ref. #: 2253 Committee Vote: 10-0 AFA Vote: _____

GENERAL FUND	**2019-20**	**2020-21**
All Other	$0	$30,868
GENERAL FUND TOTAL	$0	$30,868

Justification:
This adjustment will cover the increased financial cost for fiscal year 2021 that the department cannot absorb through self-funding.

Bureau of Policy and Management 0258

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective March 2018.

Ref. #: 2255 Committee Vote: 10-0 AFA Vote: _____

GENERAL FUND	**2019-20**	**2020-21**

Personal Services	$20,160	$10,805
GENERAL FUND TOTAL	$20,160	$10,805

Justification:
This is a management initiated reorganization approved by the Bureau of Human Resources.

Bureau of Policy and Management 0258

Initiative: Reallocates 15% of 8 Marine Patrol Officer positions and 3 Marine Patrol Specialist positions and 10% of 2 Marine Mechanic Specialist positions from the Bureau of Policy and Management program, Other Special Revenue Funds to the Marine Patrol - Bureau of program, General Fund.

Ref. #: 2256 Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	**2019-20**	**2020-21**
Personal Services	($180,625)	($184,261)
OTHER SPECIAL REVENUE FUNDS TOTAL	($180,625)	($184,261)

Justification:
The Coastal Fisheries, Research Management and Opportunity Fund was created to provide the necessary funds to research and act on Maine's highest priority fisheries issues, with the goal of maintaining or expanding existing economic opportunity for Maine residents. Warmer waters in the Gulf of Maine also appear responsible for a shift in Harmful Algal Blooms which directly impact Maine's second most valuable fishery, clams. New species of toxic phytoplankton and increased intensity of blooms not only impact the wild fishery, but also the largest growth sector of the Maine marine economy, shellfish aquaculture. Warmer waters are also leading to increased abundance of pathogenic strains of Vibrio species, which can cause illness in consumers. Without additional research, harvest areas could remain closed for months at a time in the future, only opening when water temperatures cool. The department would like to move the Marine Patrol positions that are partially funded in this account to better use the funds as they were originally intended. This initiative is continued from IA7103 in the 2019 emergency budget.

BUREAU OF POLICY AND MANAGEMENT 0258
PROGRAM SUMMARY

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	$882,254	$904,901	$959,245	$966,940
All Other	$1,205,146	$1,209,278	$1,246,775	$1,299,287
GENERAL FUND TOTAL	$2,087,400	$2,114,179	$2,206,020	$2,266,227

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	$593,074	$607,400	$622,739	$632,536
All Other	$1,100,615	$1,100,992	$1,100,992	$1,100,992
FEDERAL EXPENDITURES FUND TOTAL	$1,693,689	$1,708,392	$1,723,731	$1,733,528

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Personal Services	$2,083,654	$1,947,081	$1,973,771	$2,013,947
All Other	$1,044,394	$1,047,252	$1,047,252	$1,047,252
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,128,048	$2,994,333	$3,021,023	$3,061,199

Bureau of Public Health Z154

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	$1,342,397	$1,388,344	$1,389,476	$1,433,574
All Other	$427,394	$425,460	$425,460	$425,460
GENERAL FUND TOTAL	$1,769,791	$1,813,804	$1,814,936	$1,859,034

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	$182,299	$187,902	$192,381	$198,282
All Other	$364,772	$364,849	$364,849	$364,849
FEDERAL EXPENDITURES FUND TOTAL	$547,071	$552,751	$557,230	$563,131

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	$749,745	$776,173	$816,947	$843,434
All Other	$116,821	$116,864	$116,864	$116,864
OTHER SPECIAL REVENUE FUNDS TOTAL	$866,566	$893,037	$933,811	$960,298

Justification:

The Bureau of Public Health is responsible for the management of bivalve shellfish resources in order to protect public health and in accordance with the National Shellfish Sanitation Program Model Ordinance (NSSP MO). This Bureau is the result of the separation of the public health program from the former Bureau of Resource Management. The newly formed Bureau of Public Health is comprised of four distinct programs; Growing Area, Biotoxin, Dealer Inspection and Municipal Management. Each of these programs plays an important role in the protection of public health by evaluating and regulating sanitation and the risk of biotoxin, the management of the biological resource and the compliance of certified dealers with sanitary practices in the handling of bivalve shellfish. This Bureau interacts extensively with the aquaculture program in relation to the culture of bivalves and the Maine Center for Disease Control with regard to foodborne illnesses that involve bivalve shellfish consumption.

Bureau of Public Health Z154

Initiative: Provides funding for the approved reorganization of one Microbiologist III position to a Microbiologist Supervisor position effective September 2017.

Ref. #: 2265 Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	$18,073	$9,949
GENERAL FUND TOTAL	$18,073	$9,949

Justification:
This is a management initiated reorganization approved by the Bureau of Human Resources.

Bureau of Public Health Z154

Initiative: Provides funding for STA-CAP.

Ref. #: 2266 Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$5,620	$5,795
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,620	$5,795

Justification:
This initiative will cover STA-CAP.

Bureau of Public Health Z154

Initiative: Provides one-time funding for water quality lab equipment.

Ref. #: 2267 One Time Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Capital Expenditures	$40,000	$0
GENERAL FUND TOTAL	$40,000	$0

Justification:
New water baths and a Millipore water system are needed for the Bureau of Public Health. Systems are needed to maintain compliance with the National Shellfish Sanitation Program. The water system is a vital component of the lab's operation. An operational laboratory-quality water system is mandated by the U.S Food and Drug Administration (FDA) for a lab's certification under the National Shellfish Sanitation Program Guide and is considered a critical component of the Shellfish Laboratory Evaluation Checklist. Without a properly functioning laboratory-quality water system, the Boothbay laboratory will be decertified for water quality analysis and FDA compliance of western Maine's Growing Area Shellfish Program will be placed in jeopardy.

Bureau of Public Health Z154

Initiative: Provides one-time funding for 2 outboard boat motors.

Ref. #: 2268 One Time Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21

Capital Expenditures	$32,000	$0
GENERAL FUND TOTAL	$32,000	$0

Justification:
The Bureau of Public Health requests to replace two outboard motors that are aged or malfunctioning. One motor is 60HP and the other is 200HP and are needed for sampling vessels. Boats are used to conduct water sampling runs and are critical to the Shellfish Sanitation Program which requires six samples at each station every year.

Bureau of Public Health Z154

Initiative: Provides one-time funding to replace the roof on the public health lab building in Lamoine.

Ref. #: 2269 One Time Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	**2019-20**	**2020-21**
Capital Expenditures	$40,000	$0
GENERAL FUND TOTAL	$40,000	$0

Justification:
The lab building needs a roof replacement as the current roof is aged and at risk of leaking. If a leak occurred, it could damage expensive lab equipment housed within the facility that is imperative to the work the bureau is responsible for to analyze samples in to protect public health.

Bureau of Public Health Z154

Initiative: Provides one-time funding for the renovation of the Lamoine Public Health lab building.

Ref. #: 2270 One Time Committee Vote: 10-1 AFA Vote: _____

GENERAL FUND	**2019-20**	**2020-21**
Capital Expenditures	$200,000	$0
GENERAL FUND TOTAL	$200,000	$0

Justification:
The Lamoine Public Health office space is constrained with the existing staff occupying this office. Funding is requested to create additional office space and a conference room. A conference room would create functional space not only for the Bureau of Public Health staff to meet internally and with the public, but also would provide flexible working space for the Bureau of Marine Patrol who are housed in an adjacent building also without a proper meeting space.

Bureau of Public Health Z154

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective September 2017.

Ref. #: 2271 Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	$4,203	$4,977
GENERAL FUND TOTAL	$4,203	$4,977

Justification:
This is a management initiated reorganization approved by the Bureau of Human Resources.

BUREAU OF PUBLIC HEALTH Z154
PROGRAM SUMMARY

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	$1,342,397	$1,388,344	$1,411,752	$1,448,500
All Other	$427,394	$425,460	$425,460	$425,460
Capital Expenditures	$0	$0	$312,000	$0
GENERAL FUND TOTAL	$1,769,791	$1,813,804	$2,149,212	$1,873,960

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	$182,299	$187,902	$192,381	$198,282
All Other	$364,772	$364,849	$364,849	$364,849
FEDERAL EXPENDITURES FUND TOTAL	$547,071	$552,751	$557,230	$563,131

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	$749,745	$776,173	$816,947	$843,434
All Other	$116,821	$116,864	$122,484	$122,659
OTHER SPECIAL REVENUE FUNDS TOTAL	$866,566	$893,037	$939,431	$966,093

Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	39.000	39.000	39.000	39.000
Personal Services	$3,896,308	$4,163,296	$4,114,534	$4,178,801
All Other	$547,489	$802,000	$547,489	$547,489
GENERAL FUND TOTAL	$4,443,797	$4,965,296	$4,662,023	$4,726,290

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	$259,666	$267,652	$269,883	$274,777
All Other	$120,828	$120,634	$120,634	$120,634
FEDERAL EXPENDITURES FUND TOTAL	$380,494	$388,286	$390,517	$395,411

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	$1,038,067	$1,058,084	$1,064,969	$1,082,462
All Other	$1,359,520	$1,359,369	$1,359,369	$1,359,369
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,397,587	$2,417,453	$2,424,338	$2,441,831

Justification:

The Bureau of Marine Patrol (BMP) is the enforcement arm of the Department of Marine Resources, and is also responsible for the licensing and permitting of all marine commercial and recreational harvesters as well as retail seafood dealers. Marine Patrol Officers are responsible to enforce all commercial and recreational fishing laws and rules. This includes the enforcement of all shellfish harvesting, closed areas, processing, and interstate shipment laws and rules that are required by the National Shellfish Sanitation Program (NSSP). Under the NSSP Model Ordinance, the BMP is required to record and monitor closed areas, as well as Red Tide and Flood Closures up and down the coast of Maine. The enforcement and monitoring of public safety and health laws have always been a high priority within patrol. The Bureau also assists the United States Coast Guard with homeland security. Maine has 5,337 miles of coastline with some of the most productive fishing grounds in the world. Industry voluntary compliance and stringent enforcement of Marine Resources laws help to protect all natural resources. BMP enforces recreational fishing and boating laws. Issuance of licenses and permits within the Licensing Office requires an extensive knowledge of Marine Resources laws and rules in order to process and issue marine commercial and recreational licenses.

Marine Patrol - Bureau of 0029

Initiative: Provides funding for the Department of Public Safety's State Police records management system.

Ref. #: 2225 Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	$37,102	$37,652

GENERAL FUND TOTAL	$37,102	$37,652

Justification:
The Spillman RMS and Mobile System allows for multiple agencies to be able to communicate their records management system resulting in a complete picture for investigations and reporting processes. The Spillman RMS is a database software that promotes confidence that when a record, such as a name, incident, property, or vehicle, is queried, the latest and most relevant information is available. This provides agencies with the most complete information and because all information is coming from one central database, full integration reduces the need to enter data multiple times in multiple programs, thus reducing user error and making records management more efficient. The Department is unable to self-fund the new cost associated with Spillman RMS. This initiative is continued from IA7100 in the 2019 emergency budget.

Marine Patrol - Bureau of 0029

Initiative: Provides funding for the approved reclassification of 2 Office Associate II positions to Office Specialist II positions effective December 2017 and January 2018, respectively.

Ref. #: 2226 Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	**2019-20**	**2020-21**
Personal Services	$20,941	$8,995
GENERAL FUND TOTAL	$20,941	$8,995

Justification:
This is an employee initiated reclassification approved by the Bureau of Human Resources.

Marine Patrol - Bureau of 0029

Initiative: Reallocates 15% of 8 Marine Patrol Officer positions and 3 Marine Patrol Specialist positions and 10% of 2 Marine Mechanic Specialist positions from the Bureau of Policy and Management program, Other Special Revenue Funds to the Marine Patrol - Bureau of program, General Fund.

Ref. #: 2227 Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	**2019-20**	**2020-21**
Personal Services	$180,625	$184,261
GENERAL FUND TOTAL	$180,625	$184,261

Justification:
The Coastal Fisheries, Research Management and Opportunity Fund was created to provide the necessary funds to research and act on Maine's highest priority fisheries issues, with the goal of maintaining or expanding existing economic opportunity for Maine residents. Warmer waters in the Gulf of Maine also appear responsible for a shift in Harmful Algal Blooms which directly impact Maine's second most valuable fishery, clams. New species of toxic phytoplankton and increased intensity of blooms not only impact the wild fishery, but also the largest growth sector of the Maine marine economy, shellfish aquaculture. Warmer waters are also leading to increased abundance of pathogenic strains of Vibrio

species, which can cause illness in consumers. Without additional research, harvest areas could remain closed for months at a time in the future, only opening when water temperatures cool. The department would like to move the Marine Patrol positions that are partially funded in this account to better use the funds as they were originally intended. This initiative is continued from IA7103 in the 2019 emergency budget.

Marine Patrol - Bureau of 0029

Initiative: Provides funding for insurance, uniforms, training, rents and minor equipment for the Bureau of Marine Patrol.

Ref. #: 2228 Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	**2019-20**	**2020-21**
All Other	$176,387	$176,387
GENERAL FUND TOTAL	$176,387	$176,387

Justification:
This initiative provides funding to align budgets with actuals. Historically National Oceanic and Atmospheric Administration (NOAA), Joint Enforcement Agreement (JEA), has supported state expenditures for items like cellphones, training, uniforms and vehicle rent and no longer does. Increased restrictions resulted in NOAA only funding items that are mutually beneficial for both state and federal priorities. NOAA does not provide funding for items that would be considered a standard issue item. These expenditures are necessary to execute the bureau's enforcement work. This initiative is continued from IA7102 in the 2019 emergency budget.

Marine Patrol - Bureau of 0029

Initiative: Provides one-time funding for 5 Marine Patrol enforcement vessels.

Ref. #: 2229 One Time Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	**2019-20**	**2020-21**
Capital Expenditures	$1,000,000	$0
GENERAL FUND TOTAL	$1,000,000	$0

Justification:
The Bureau of Marine Patrol's small boat fleet is aged and in need of replacement. Funds will be used to purchase 5 vessels to replace 11 vessels which are in need of replacement. From 1996-2000 Marine Patrol replaced a vessel every two years, however since 2000 only two vessels have been purchased. Vessels are used to assist in search and rescue missions, federal fisheries law enforcement monitoring, border patrols and overall enforcement of state commercial and recreational fisheries. The vessels are strategically placed along the coast of Maine for quick response time which is critical in safety and security of maritime law enforcement.

MARINE PATROL - BUREAU OF 0029
PROGRAM SUMMARY

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	39.000	39.000	39.000	39.000
Personal Services	$3,896,308	$4,163,296	$4,316,100	$4,372,057
All Other	$547,489	$802,000	$760,978	$761,528
Capital Expenditures	$0	$0	$1,000,000	$0
GENERAL FUND TOTAL	$4,443,797	$4,965,296	$6,077,078	$5,133,585

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	$259,666	$267,652	$269,883	$274,777
All Other	$120,828	$120,634	$120,634	$120,634
FEDERAL EXPENDITURES FUND TOTAL	$380,494	$388,286	$390,517	$395,411

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	$1,038,067	$1,058,084	$1,064,969	$1,082,462
All Other	$1,359,520	$1,359,369	$1,359,369	$1,359,369
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,397,587	$2,417,453	$2,424,338	$2,441,831

MARINE RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	$13,472,567	$12,368,960
FEDERAL EXPENDITURES FUND	$5,080,636	$5,126,245
OTHER SPECIAL REVENUE FUNDS	$8,505,372	$8,621,781
DEPARTMENT TOTAL - ALL FUNDS	$27,058,575	$26,116,986