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STATE OF MAINE ONE HUNDRED AND THIRTIETH LEGISLATURE COMMITTEE ON MARINE RESOURCES

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

FROM: Senator David Miramant, Senate Chair ^{DM/LLC}
Representative Joyce ("Jay") McCreight, House Chair ^{JM/LLC}
Joint Standing Committee on Marine Resources

DATE: March 24, 2021

RE: Recommendations on the Governor's Proposed Biennial Budget, LD 221, 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, 2021, June 30, 2022 and June 30, 2023

On March 17, 2021 the Joint Standing Committee on Marine Resources met to review the items in the Governor's proposed biennial budget that are under the committee's jurisdiction. On March 23, 2021, the committee voted on all items. The attached report-back template indicates the votes of those present at that meeting.

INITIATIVES

The committee unanimously voted to move **IN** all budget initiatives under the committee's jurisdiction.

LANGUAGE

The committee unanimously voted to move **IN** all language under the committee jurisdiction.

NEW INITIATIVES - voted IN (10-2)

In addition to taking votes on the initiatives and language, the committee voted 10 - 2 to recommend new staff positions in the Department of Marine Resources be approve and funded and two frozen positions be funded as explained below.

Public Service Manager I position

This position will provide additional resources to the Department's licensing and oversight of the State's growing aquaculture industry which as of 2020 had 707 active limited purpose aquaculture licenses, 63 active experimental aquaculture leases, 105 active standard leases and 84 pending lease applications. This position is in addition to the two positions added to this program in the biennial budget. The positions in the biennial budget, one Resource Management Coordinator and a part-time paralegal, provide additional

capacity with regard to the Department’s ability to hold hearings on lease applications and stay current with the increasing workload in this program, but still leaves the Department with insufficient staff to oversee this growth industry.

The committee recommends a new Public Service Manager I position be approved and funded to serve as the aquaculture administrator. The administrator will fulfill a coordinating function to oversee the administrative work which is significant and diverse. The Administrator will also oversee the scheduling of hearings, manage the work of the paralegals, and ensure all legal requirements pertaining to the lease application and administration process are properly followed. In so doing, the administrator will provide relief to the hearing officers, allowing those staff to devote more time to their work of reviewing lease applications, conducting hearings and drafting decisions.

<i>Work Title</i>	<i>FY 2022</i>	<i>FY 2023</i>
Public Service Manager I	\$107,168	\$112,312
Total	\$107,168	\$112,312

Marine Resource Scientist III position and Public Service Coordinator II position

The Committee is aware that one of the biggest challenges facing Maine’s \$1.5 billion lobster industry is the situation regarding the decline in the population of North Atlantic right whales. The Department has dedicated significant existing staff resources to providing accurate information about Maine’s lobster industry and developing proposals to reduce risk to whales. However, with the publication of the Biological Opinion, it is clear that the industry is facing catastrophic reductions over the next decade unless the State can provide the necessary information to mitigate the impacts. A new Marine Resource Scientist III will allow the Department to conduct acoustical work to document the actual use of the Gulf of Maine by right whales and to better determine what management actions would be most beneficial. A Public Service Coordinator II will provide necessary policy support on Endangered Species issues, perform necessary analyses and support the Department’s efforts in arenas such as the Take Reduction Team.

<i>Work Title</i>	<i>FY 2022</i>	<i>FY 2023</i>
Marine Resource Specialist III	\$107,676	\$113, 958
Public Service Coordinator II	\$116,866	\$122,550
Total	\$224,542	\$236,508

Marine Resource Scientist II position

One new Marine Resource Scientist II position within the Bureau of Marine Science in response to the increase in white sharks in the waters off Maine’s coast and along Maine’s beaches.

During the summer of 2020, Maine experienced its first fatal shark attack in state waters. Since that time, the Department has been partnering with scientists in Massachusetts to document the presence of white sharks tagged in Massachusetts off the coast of Maine. This work has revealed that the use of Maine waters by white sharks is more significant than previously understood. The additional position will permit the Department to conduct its own tagging work as well as support the right whale acoustical work during the time of year when a focus on sharks is not necessary.

<i>Work Title</i>	<i>FY 2022</i>	<i>FY 2023</i>
Marine Resource Scientist II	\$94,134	\$98,847
Total	\$94,134	\$98,847

2 Marine Patrol Officer positions

Currently two Marine Patrol Officer positions are frozen due to lack of funding. Use of General Funds to support these 2 positions would provide a full complement of Marine Patrol officers to ensure the protection and conservation of Maine's marine resources and the safety of the public.

<i>Work Title</i>	<i>FY 2022</i>	<i>FY 2023</i>
Marine Patrol Officer	\$98,471	\$103,042
Marine Patrol Officer	\$98,471	\$103,042
Total	\$196,942	\$206,084

Thank you for considering our input on the biennial budget. We are available to answer any questions that you may have.

Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$2,686,000	\$2,686,000	\$2,686,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000	\$2,686,000	\$2,686,000

**LOBSTER PROMOTION FUND 0701
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$2,686,000	\$2,686,000	\$2,686,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000	\$2,686,000	\$2,686,000

MAINE LOBSTER MARKETING COLLABORATIVE

DEPARTMENT TOTALS

2021-22

2022-23

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 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	\$1,571,394	\$1,580,336	\$1,655,700	\$1,689,637
All Other	\$590,528	\$590,528	\$590,528	\$590,528
Capital Expenditures	\$679,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$2,840,922	\$2,170,864	\$2,246,228	\$2,280,165
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
POSITIONS - FTE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$1,663,684	\$1,677,241	\$1,715,939	\$1,746,033
All Other	\$745,474	\$756,934	\$757,275	\$757,308
FEDERAL EXPENDITURES FUND TOTAL	\$2,409,158	\$2,434,175	\$2,473,214	\$2,503,341
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	\$1,306,183	\$1,336,871	\$1,384,868	\$1,418,244
All Other	\$844,397	\$870,787	\$873,406	\$873,385
Capital Expenditures	\$155,250	\$879,750	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,305,830	\$3,087,408	\$2,258,274	\$2,291,629

Bureau of Marine Science 0027

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist IV position from 100% General Fund to 42% General Fund and 58% Other Special Revenue Funds within the same program and reallocates the cost of one Marine Resource Scientist II position from 100% Other Special Revenue Funds to 72% General Fund and 28% Other Special Revenue Funds within the same program and adjusts related All Other costs.

Ref. #: 2046

Committee Vote:

12-0

AFA Vote: _____

GENERAL FUND

Personal Services

2021-22

2022-23

(\$3,468)

(\$799)

GENERAL FUND TOTAL

(\$3,468)

(\$799)

Ref. #: 2048

Committee Vote:

12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$3,468	\$799
All Other	\$163	\$38
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,631	\$837

Justification:

This initiative will align work effort with appropriate funding.

Bureau of Marine Science 0027

Initiative: Reorganizes one Marine Resource Specialist II position to a Marine Resource Scientist I position and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 2049

Committee Vote: 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$19,728	\$7,008
All Other	\$926	\$329
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,654	\$7,337

Justification:

This is a management-initiated reorganization approved by the Bureau of Human Resources. The audit results reclassified this position from a Marine Resource Specialist II range 19 to a Marine Resource Scientist I range 23. The effective date for this reorganization was January 2019. This initiative will also fund the retroactive payment.

Bureau of Marine Science 0027

Initiative: Reclassifies one Marine Resource Technician position to a Marine Resource Specialist II position and transfers All Other to Personal Services to fund the reclassification.

Ref. #: 2051

Committee Vote: 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$637	\$742
All Other	\$30	\$38
FEDERAL EXPENDITURES FUND TOTAL	\$667	\$780

Ref. #: 2052

Committee Vote: 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$638	\$742
All Other	\$30	\$38

OTHER SPECIAL REVENUE FUNDS TOTAL

\$668

\$780

Justification:

This is an employee-initiated reclass approved by the Bureau of Human Resources. The audit results reclassified this position from a Marine Resource Technician range 14 to a Marine Resource Specialist II range 19. The effective date for this reclass was February 2020 and this initiative also funds the retroactive payment.

Bureau of Marine Science 0027

Initiative: Reallocates one Marine Resource Scientist III position from 70% Other Special Revenue Funds and 30% Federal Expenditures Fund to 56% Other Special Revenue Funds and 44% Federal Expenditures Fund and adjusts related All Other costs within the same program.

Ref. #: 2053

Committee Vote:

12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2021-22

2022-23

Personal Services

\$17,792

\$17,951

All Other

\$835

\$843

FEDERAL EXPENDITURES FUND TOTAL

\$18,627

\$18,794

Ref. #: 2054

Committee Vote:

12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2021-22

2022-23

Personal Services

(\$17,792)

(\$17,951)

All Other

(\$835)

(\$843)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$18,627)

(\$18,794)

Justification:

This initiative will align work effort with appropriate funding.

Bureau of Marine Science 0027

Initiative: Transfers and reallocates one Marine Resource Specialist II position from 100% Other Special Revenue Funds to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds and adjusts related All Other costs within the same program.

Ref. #: 2055

Committee Vote:

12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2021-22

2022-23

POSITIONS - LEGISLATIVE COUNT

1.000

1.000

Personal Services

\$42,057

\$43,973

All Other

\$1,974

\$2,064

FEDERAL EXPENDITURES FUND TOTAL

\$44,031

\$46,037

Ref. #: 2056

Committee Vote: 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2021-22 **2022-23**

POSITIONS - LEGISLATIVE COUNT

(1,000) (1,000)

Personal Services

(\$42,057) (\$43,973)

All Other

(\$1,974) (\$2,064)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$44,031) (\$46,037)

Justification:

This initiative will align work effort with appropriate funding.

Bureau of Marine Science 0027

Initiative: Reallocates one Marine Resource Specialist II position from 75% Other Special Revenue Funds and 25% General Fund to 50% Other Special Revenue Funds, 25% Federal Expenditures Fund and 25% General Fund and adjusts related All Other costs within the same program.

Ref. #: 2057

Committee Vote: 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2021-22 **2022-23**

Personal Services

\$19,391 \$20,374

All Other

\$910 \$956

FEDERAL EXPENDITURES FUND TOTAL

\$20,301 \$21,330

Ref. #: 2058

Committee Vote: 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2021-22 **2022-23**

Personal Services

(\$19,391) (\$20,374)

All Other

(\$911) (\$957)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$20,302) (\$21,331)

Justification:

This initiative will align work effort with appropriate funding.

Bureau of Marine Science 0027

Initiative: Reallocates one Marine Resource Technician position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% Federal Expenditures Fund and adjusts related All Other costs within the same program.

Ref. #: 2060

Committee Vote: 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$35,852	\$37,463
All Other	\$1,683	\$1,759
FEDERAL EXPENDITURES FUND TOTAL	\$37,535	\$39,222

Ref. #: 2061

Committee Vote: 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	(\$35,852)	(\$37,463)
All Other	(\$1,683)	(\$1,759)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$37,535)	(\$39,222)

Justification:

This initiative will align work effort with appropriate funding.

Bureau of Marine Science 0027

Initiative: Continues one Marine Resource Scientist I position previously continued by Financial Order 001096 F1 and provides funding for related All Other costs to identify, document and test experimental lobster fishing gear modifications to reduce the risk of entanglement for endangered North Atlantic right whales.

Ref. #: 2062

Committee Vote: 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,577	\$92,762
All Other	\$4,158	\$4,354
FEDERAL EXPENDITURES FUND TOTAL	\$92,735	\$97,116

Justification:

This position serves as the lead coordinator for Maine Department of Marine Resources (DMR) projects totaling over \$1 million in grant funds to identify, document, and test experimental lobster fishing gear modifications to reduce the risk of entanglement for endangered North Atlantic right whales. Additionally, this position will participate in other projects, including acoustic monitoring of right whales in Maine state waters. This is a 100% federally funded position that has direct effect on federal regulations that are mandated through the Atlantic Large Whale Take Reduction Plan. Federal funding has already been obtained to continue this position to test vessel tracking systems on lobster vessels. This position is required to meet Maine DMRs obligations under the NOAA Section 6 Species Recovery Grants to States, Maine Outdoor Heritage Fund, NOAA Cooperative Agreement for Protected Resources, and Atlantic State Marine Fisheries Commission funding agreements. This initiative continues a position that was continued by financial order in fiscal year 2020-21.

Bureau of Marine Science 0027

Initiative: Reduces funding for the rent on the Department of Marine Resources facility in Bangor.

Ref. #: 2063

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND

All Other

2021-22	2022-23
(\$30,000)	(\$30,000)

GENERAL FUND TOTAL

(\$30,000)	(\$30,000)
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Justification:

This initiative will reduce funding for rent on the Department of Marine Resources' Bangor facility office in fiscal year 2021-22.

Bureau of Marine Science 0027

Initiative: Transfers 19 positions and related All Other from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program. Position detail is on file in the Bureau of the Budget.

Ref. #: 2064

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

2021-22	2022-23
(2.000)	(2.000)

Personal Services

(\$365,347)	(\$375,812)
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GENERAL FUND TOTAL

(\$365,347)	(\$375,812)
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Ref. #: 2065

Committee Vote: 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

2021-22	2022-23
(10.000)	(10.000)

POSITIONS - FTE COUNT

(2.000)	(2.000)
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Personal Services

(\$970,422)	(\$1,000,139)
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All Other

(\$836,002)	(\$837,397)
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FEDERAL EXPENDITURES FUND TOTAL

(\$1,806,424)	(\$1,837,536)
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Ref. #: 2066

Committee Vote: 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

2021-22	2022-23
(1.000)	(1.000)

Personal Services

(\$136,984)	(\$137,950)
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All Other

(\$98,592)	(\$98,423)
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OTHER SPECIAL REVENUE FUNDS TOTAL

(\$235,576)	(\$236,373)
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Justification:

This initiative reclassifies various positions as approved by Human Resources.

Bureau of Marine Science 0027

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science program to 100% General Fund in the Bureau of Policy and Management program.

Ref. #: 2074

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND

Personal Services

2021-22	2022-23
(\$24,666)	(\$25,674)

GENERAL FUND TOTAL

(\$24,666)	(\$25,674)
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Ref. #: 2075

Committee Vote: 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

2021-22	2022-23
(1.000)	(1.000)

(\$74,000)	(\$77,020)
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FEDERAL EXPENDITURES FUND TOTAL

(\$74,000)	(\$77,020)
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Justification:

This transfer will align the cost of the position to better reflect work being performed.

BUREAU OF MARINE SCIENCE 0027
PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	13.000	13.000
Personal Services	\$1,571,394	\$1,580,336	\$1,294,772	\$1,311,058
All Other	\$590,528	\$590,528	\$560,528	\$560,528
Capital Expenditures	\$679,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$2,840,922	\$2,170,864	\$1,855,300	\$1,871,586
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	13.000	13.000
POSITIONS - FTE COUNT	2.000	2.000	0.000	0.000
Personal Services	\$1,663,684	\$1,677,241	\$969,651	\$953,361
All Other	\$745,474	\$756,934	(\$66,787)	(\$66,732)
FEDERAL EXPENDITURES FUND TOTAL	\$2,409,158	\$2,434,175	\$902,864	\$886,629
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	11.000	11.000
Personal Services	\$1,306,183	\$1,336,871	\$1,161,858	\$1,172,952
All Other	\$844,397	\$870,787	\$770,645	\$769,926
Capital Expenditures	\$155,250	\$879,750	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,305,830	\$3,087,408	\$1,932,503	\$1,942,878

Bureau of Policy and Management 0258

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$930,075	\$937,376	\$1,033,890	\$1,043,711
All Other	\$1,246,775	\$1,299,287	\$1,299,287	\$1,299,287
GENERAL FUND TOTAL	\$2,176,850	\$2,236,663	\$2,333,177	\$2,342,998
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$622,739	\$632,536	\$655,708	\$667,110
All Other	\$1,100,992	\$1,100,992	\$1,100,992	\$1,100,992
FEDERAL EXPENDITURES FUND TOTAL	\$1,723,731	\$1,733,528	\$1,756,700	\$1,768,102
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Personal Services	\$1,973,771	\$2,013,947	\$2,088,013	\$2,135,735
All Other	\$1,047,252	\$1,047,252	\$1,047,310	\$1,047,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,021,023	\$3,061,199	\$3,135,323	\$3,183,045

Bureau of Policy and Management 0258

Initiative: Reorganizes one Public Service Coordinator II position to a Public Service Manager II position and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 2118

Committee Vote:

13-0

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$14,972	\$14,969
All Other	\$703	\$703
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,675	\$15,672

Justification:

This is a management-initiated reorganization approved by the Bureau of Human Resources. The audit results reclassified this position from a Public Service Coordinator II to a Public Service Manager II range 33. The effective date for this reorganization was August 2020.

Bureau of Policy and Management 0258

Initiative: Provides funding for central services increases.

Ref. #: 2121

Committee Vote: 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2021-22	2022-23
\$166,951	\$149,337

OTHER SPECIAL REVENUE FUNDS TOTAL

\$166,951	\$149,337
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Justification:

This adjustment will cover the increased Central Services costs for the 2022-2023 biennium.

Bureau of Policy and Management 0258

Initiative: Provides funding for approved reclassifications for one Marine Resource Specialist I position to a Marine Resource Specialist II position, one Marine Resource Specialist II position to a Marine Resource Scientist I position, one Inventory and Property Specialist position to a Management Analyst II position, one Office Associate II position to an Accounting Associate II position and one Accounting Associate II position to a Management Analyst I position.

Ref. #: 2124

Committee Vote: 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2021-22	2022-23
\$30,182	\$23,644

All Other

\$981	\$1,110
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OTHER SPECIAL REVENUE FUNDS TOTAL

\$31,163	\$24,754
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Justification:

This initiative reclassifies various positions as approved by Human Resources.

Bureau of Policy and Management 0258

Initiative: Transfers one Resource Management Coordinator position from 100% Federal Expenditures Fund to 100% General Fund within the same program.

Ref. #: 2125

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

2021-22	2022-23
1.000	1.000

Personal Services

\$88,053	\$92,105
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GENERAL FUND TOTAL

\$88,053	\$92,105
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Ref. #: 2126

Committee Vote: 13-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2021-22	2022-23
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$88,053)	(\$92,105)
FEDERAL EXPENDITURES FUND TOTAL	(\$88,053)	(\$92,105)

Justification:

The Aquaculture program supports and regulates a growing industry, farming marine species on land and within the coastal waters of Maine. Aquaculture is an important contributor to Maine's marine resource economy, contributing over \$88M in direct revenue in 2019. DMR has invested heavily in this program, doubling its staff since 2012 to meet the demand of industry growth, but the department cannot continue to support the cost.

Bureau of Policy and Management 0258

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science program to 100% General Fund in the Bureau of Policy and Management program.

Ref. #: 2127

Committee Vote:

13-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$98,666	\$102,694
GENERAL FUND TOTAL	\$98,666	\$102,694

Justification:

This transfer will align the cost of the position to better reflect work being performed.

Bureau of Policy and Management 0258

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist II position to a Marine Resources Scientist III position effective September 27, 2019.

Ref. #: 2128

Committee Vote:

13-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	\$12,270	\$16,281
GENERAL FUND TOTAL	\$12,270	\$16,281

Justification:

This is a management-initiated reorganization approved by the Bureau of Human Resources. The audit results reclassified this position from a Marine Resource Scientist II range 25 to a Marine Resource Scientist III range 28. The effective date for this reorganization is September 27, 2019.

Bureau of Policy and Management 0258

Initiative: Transfers one Marine Resource Scientist I position, one Marine Resource Scientist III position and one Resource Management Coordinator position from 100% Other Special Revenue Funds to 100% General Fund within the same program.

Ref. #: 2129

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$300,630	\$306,309
GENERAL FUND TOTAL	<u>\$300,630</u>	<u>\$306,309</u>

Ref. #: 2130

Committee Vote: 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$300,630)	(\$306,309)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$300,630)</u>	<u>(\$306,309)</u>

Justification:

The Aquaculture program supports and regulates a growing industry, farming marine species on land and within the coastal waters of Maine. Aquaculture is an important contributor to Maine's marine resource economy, contributing over \$88M in direct revenue in 2019. DMR has invested heavily in this program, doubling its staff since 2012 to meet the demand of industry growth, but the department cannot continue to support the cost.

Bureau of Policy and Management 0258

Initiative: Establishes one Resource Management Coordinator position and one part-time Paralegal position to support aquaculture programs and provides funding for related All Other costs.

Ref. #: 2133

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$137,692	\$143,950
GENERAL FUND TOTAL	<u>\$137,692</u>	<u>\$143,950</u>

Justification:

The Aquaculture program supports and regulates a growing industry, farming marine species on land and within the coastal waters of Maine. Aquaculture is an important contributor to Maine's marine resource economy, contributing over \$88M in direct revenue in 2019. These positions would help assist the hearings backlog and address limited purpose Aquaculture licenses.

BUREAU OF POLICY AND MANAGEMENT 0258
PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	15.500	15.500
Personal Services	\$930,075	\$937,376	\$1,671,201	\$1,705,050
All Other	\$1,246,775	\$1,299,287	\$1,299,287	\$1,299,287
GENERAL FUND TOTAL	\$2,176,850	\$2,236,663	\$2,970,488	\$3,004,337
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	6.000	6.000
Personal Services	\$622,739	\$632,536	\$567,655	\$575,005
All Other	\$1,100,992	\$1,100,992	\$1,100,992	\$1,100,992
FEDERAL EXPENDITURES FUND TOTAL	\$1,723,731	\$1,733,528	\$1,668,647	\$1,675,997
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	21.000	21.000	18.000	18.000
Personal Services	\$1,973,771	\$2,013,947	\$1,832,537	\$1,868,039
All Other	\$1,047,252	\$1,047,252	\$1,215,945	\$1,198,460
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,021,023	\$3,061,199	\$3,048,482	\$3,066,499

Bureau of Public Health Z154

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	\$1,373,127	\$1,408,918	\$1,489,986	\$1,534,099
All Other	\$425,460	\$425,460	\$425,460	\$425,460
Capital Expenditures	\$312,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$2,110,587	\$1,834,378	\$1,915,446	\$1,959,559
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$192,381	\$198,282	\$218,306	\$221,368
All Other	\$364,849	\$364,849	\$365,198	\$365,051
FEDERAL EXPENDITURES FUND TOTAL	\$557,230	\$563,131	\$583,504	\$586,419
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$816,947	\$843,434	\$842,873	\$869,566
All Other	\$122,484	\$122,659	\$122,671	\$122,671
OTHER SPECIAL REVENUE FUNDS TOTAL	\$939,431	\$966,093	\$965,544	\$992,237

Bureau of Public Health Z154

Initiative: Provides funding for approved reclassifications for 4 Marine Resource Scientist II positions to Marine Resource Scientist III positions, 2 Marine Resource Specialist II positions to Marine Resource Scientist I positions, one Marine Resource Scientist III position to a Marine Resource Scientist IV position, one Marine Resource Scientist I position to a Marine Resource Scientist II position and 2 Conservation Aide positions to Marine Resource Specialist II positions.

Ref. #: 2142

Committee Vote: 13-0

AFA Vote: _____

	2021-22	2022-23
GENERAL FUND		
Personal Services	\$12,322	\$5,865
GENERAL FUND TOTAL	\$12,322	\$5,865

Ref. #: 2143

Committee Vote: 13-0

AFA Vote: _____

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	\$7,416	\$4,101
All Other	(\$304)	(\$285)

FEDERAL EXPENDITURES FUND TOTAL

\$7,112

\$3,816

Justification:

This initiative reclassifies various positions effective December 2, 2020, as approved by Human Resources.

Bureau of Public Health Z154

Initiative: Provides funding for approved reclassifications for one Marine Resource Scientist II position to a Marine Resource Scientist IV position, 3 Marine Resource Scientist I positions to Marine Resource Scientist II positions and one Conservation Aide position to a Marine Resource Specialist I position.

Ref. #: 2144

Committee Vote:

13-0

AFA Vote: _____

GENERAL FUND

Personal Services

2021-22

2022-23

\$16,166

\$13,023

GENERAL FUND TOTAL

\$16,166

\$13,023

Justification:

This initiative reclassifies various positions effective in January 2020 and February 2020 as approved by Human Resources.

Bureau of Public Health Z154

Initiative: Provides funding for approved reclassifications for one Marine Resource Specialist I position to a Marine Resource Specialist II position, one Marine Resource Specialist II position to a Marine Resource Scientist I position, one Inventory and Property Specialist position to a Management Analyst II position, one Office Associate II position to an Accounting Associate II position and one Accounting Associate II position to a Management Analyst I position.

Ref. #: 2145

Committee Vote:

13-0

AFA Vote: _____

GENERAL FUND

Personal Services

2021-22

2022-23

\$3,280

\$3,640

GENERAL FUND TOTAL

\$3,280

\$3,640

Ref. #: 2146

Committee Vote:

13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2021-22

2022-23

\$720

\$799

All Other

\$34

\$38

OTHER SPECIAL REVENUE FUNDS TOTAL

\$754

\$837

Justification:

This initiative reclassifies various positions as approved by Human Resources.

**BUREAU OF PUBLIC HEALTH Z154
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	\$1,373,127	\$1,408,918	\$1,521,754	\$1,556,627
All Other	\$425,460	\$425,460	\$425,460	\$425,460
Capital Expenditures	\$312,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$2,110,587	\$1,834,378	\$1,947,214	\$1,982,087
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$192,381	\$198,282	\$225,722	\$225,469
All Other	\$364,849	\$364,849	\$364,894	\$364,766
FEDERAL EXPENDITURES FUND TOTAL	\$557,230	\$563,131	\$590,616	\$590,235
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$816,947	\$843,434	\$843,593	\$870,365
All Other	\$122,484	\$122,659	\$122,705	\$122,709
OTHER SPECIAL REVENUE FUNDS TOTAL	\$939,431	\$966,093	\$966,298	\$993,074

Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	39.000	39.000	39.000	39.000
Personal Services	\$4,202,134	\$4,257,658	\$4,707,162	\$4,791,585
All Other	\$960,978	\$961,528	\$961,528	\$961,528
GENERAL FUND TOTAL	\$5,163,112	\$5,219,186	\$5,668,690	\$5,753,113

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$269,883	\$274,777	\$285,044	\$291,265
All Other	\$120,634	\$120,634	\$120,839	\$120,839
FEDERAL EXPENDITURES FUND TOTAL	\$390,517	\$395,411	\$405,883	\$412,104

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,064,969	\$1,082,462	\$1,149,058	\$1,162,826
All Other	\$1,359,369	\$1,359,369	\$1,328,174	\$1,328,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,424,338	\$2,441,831	\$2,477,232	\$2,490,994

Marine Patrol - Bureau of 0029

Initiative: Continues one Public Service Manager I position previously continued by Financial Order 001095 F1 and provides funding for related All Other costs to enhance the oversight and administration of the Bureau of Marine Patrol's special services division.

Ref. #: 2084

Committee Vote: 13-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$54,675	\$55,095
All Other	\$2,566	\$2,586
FEDERAL EXPENDITURES FUND TOTAL	\$57,241	\$57,681

Ref. #: 2085

Committee Vote: 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,540	\$102,319
All Other	\$4,766	\$4,803

OTHER SPECIAL REVENUE FUNDS TOTAL

\$106,306

\$107,122

Justification:

The Bureau of Marine Patrol's Special Services Division is supervised by a Commissioned Officer with the rank of Captain. The Captain's position within Marine Patrol is critically important to Bureau operations. The Captain supervises two Marine Mechanics, the agency's Pilot, and oversees all specialty teams including firearms, underwater recovery, whale disentanglement, honor guard, hovercraft, critical incident stress management, and maritime security. In addition to those critical functions, Marine Patrol's Captain manages the maintenance, repair, and replacement for a multi-million dollar fleet of vehicles and watercraft assets and is responsible for records management systems, internal affairs, risk management, training, and the ever evolving role of technology in law enforcement operations. The Captain works in coordination with the Chief and Deputy Chief of Marine Patrol to effectively and efficiently integrate special services initiatives within Bureau operations in a fiscally responsible manner. This initiative continues a position that was continued by financial order in fiscal year 2020-21.

**MARINE PATROL - BUREAU OF 0029
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	39.000	39.000	39.000	39.000
Personal Services	\$4,202,134	\$4,257,658	\$4,707,162	\$4,791,585
All Other	\$960,978	\$961,528	\$961,528	\$961,528
GENERAL FUND TOTAL	\$5,163,112	\$5,219,186	\$5,668,690	\$5,753,113
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$269,883	\$274,777	\$339,719	\$346,360
All Other	\$120,634	\$120,634	\$123,405	\$123,425
FEDERAL EXPENDITURES FUND TOTAL	\$390,517	\$395,411	\$463,124	\$469,785
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	13.000	13.000
Personal Services	\$1,064,969	\$1,082,462	\$1,250,598	\$1,265,145
All Other	\$1,359,369	\$1,359,369	\$1,332,940	\$1,332,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,424,338	\$2,441,831	\$2,583,538	\$2,598,116

Sea Run Fisheries and Habitat Z295

Initiative: Continues one Marine Resource Scientist II position previously continued by Financial Order 001094 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on native diadromous or sea-run fish species in the State.

Ref. #: 2148

Committee Vote: 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,448	\$103,271
All Other	\$4,622	\$4,848
FEDERAL EXPENDITURES FUND TOTAL	\$103,070	\$108,119

Justification:

This position serves as the coordinator for the "Salmon for Maine's Rivers" and statewide citizen science monitoring. The "Salmon for Maine's Rivers" program is funded by over \$1M in grant funding from NOAA Fisheries, USFWS, by multiple grants and cooperative agreements. The program's projects provide significant benefits to the State by leveraging unique partnerships to restore Atlantic salmon and monitor species such as rainbow smelt that are important cultural and economic species in the State. This initiative continues a position that was continued by financial order in fiscal year 2020-21. Without this position, Maine DMR cannot fulfill multiple grants and cooperative agreements and will not be able to restore thousands of Atlantic salmon and engage hundreds of constituents to monitor important marine resources for the State.

Sea Run Fisheries and Habitat Z295

Initiative: Continues one Biologist II position previously continued by Financial Order 001093 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on the federal Bay of Fundy aquatic connectivity project.

Ref. #: 2149

Committee Vote: 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,118	\$100,930
All Other	\$4,512	\$4,738
FEDERAL EXPENDITURES FUND TOTAL	\$100,630	\$105,668

Justification:

This position serves as the lead coordinator for Maine Department of Marine Resources (DMR) for the Bay of Fundy Connectivity Project, a \$30M project that will provide increased fisheries resources and significant construction jobs to Washington County Maine, the focal area of the study. This is a 100% federally funded position that will be used to leverage significant additional funding for Maine DMR, the State of Maine, and for the enhancement of resources for the State. Filling this position is required to meet Maine DMR's obligations under the NRCS funding agreement. This initiative continues a position that was continued by financial order in fiscal year 2020-21.

Sea Run Fisheries and Habitat Z295

Initiative: Transfers 19 positions and related All Other from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program. Position detail is on file in the Bureau of the Budget.

Ref. #: 2150

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$365,348	\$375,814
All Other	\$37,000	\$37,000
GENERAL FUND TOTAL	\$402,348	\$412,814

Ref. #: 2151

Committee Vote: 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	\$970,421	\$1,000,137
All Other	\$836,002	\$837,396
FEDERAL EXPENDITURES FUND TOTAL	\$1,806,423	\$1,837,533

Ref. #: 2152

Committee Vote: 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,984	\$137,949
All Other	\$143,214	\$143,259
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,198	\$281,208

Justification:

The Maine Department of Marine Resources (DMR) is proposing to re-establish the Sea Run Fisheries and Habitat Bureau within DMR, currently the Division of Sea Run Fisheries and Habitat, to re-structure of the department in a manner that makes a clear distinction between policy, science, public health, sea run fisheries and patrol functions. Sea run fisheries activities are unique and require specific organizational capacities. The program has grown to include additional activities, responsibilities, and staff in the last three years and the sea run fisheries staff are now more involved in senior leadership roles including providing technical and management support to the Governor's Office, Maine DMR Commissioner's Office, and other intrastate, interstate, and international bodies. The distinction as a Bureau will best support high priority DMR activities and more accurately reflect the existing roles and responsibilities within the Department. Re-establishment of the Bureau of Sea Run Fisheries and Habitat will increase our ability to continue engagement of sea run fisheries at a senior level.

**SEA RUN FISHERIES AND HABITAT Z295
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	3.000	3.000
Personal Services	\$0	\$0	\$365,348	\$375,814
All Other	\$0	\$0	\$37,000	\$37,000
GENERAL FUND TOTAL	\$0	\$0	\$402,348	\$412,814
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	11.000	11.000
POSITIONS - FTE COUNT	0.000	0.000	2.000	2.000
Personal Services	\$0	\$0	\$1,164,987	\$1,204,338
All Other	\$0	\$0	\$845,136	\$846,982
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$2,010,123	\$2,051,320
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$136,984	\$137,949
All Other	\$0	\$0	\$143,214	\$143,259
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$280,198	\$281,208

MARINE RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$12,844,040	\$13,023,937
FEDERAL EXPENDITURES FUND	\$5,635,374	\$5,673,966
OTHER SPECIAL REVENUE FUNDS	\$8,811,019	\$8,881,775
DEPARTMENT TOTAL - ALL FUNDS	\$27,290,433	\$27,579,678

PART JJJ

Sec. JJJ-1. Establish Bureau of Sea Run Fisheries and Habitat program.

Notwithstanding any other provision of law, the Bureau of Sea Run Fisheries and Habitat program is established within the Department of Marine Resources for the State funds used to manage and regulate the sea run fisheries and habitat resources of the State of Maine in terms of management, restoration, monitoring and resource utilization.

Sec. JJJ-2. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2020-21, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Division of Sea Run Fisheries and Habitat, Other Special Revenue Funds account to the Bureau of Sea Run Fisheries and Habitat program, Other Special Revenue Funds account within the Department of Marine Resources.

PART JJJ

SUMMARY

This Part establishes the Bureau of Sea Run Fisheries and Habitat program in the Department of Marine Resources.

12-0

