

Maine Resource R/B
3/23/15

Sec. A-49. Appropriations and allocations. The following appropriations and allocations are made.

LOBSTER PROMOTION COUNCIL

Lobster Promotion Fund 0701

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$1,186,000	\$1,936,000	\$1,936,000	\$1,936,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,186,000	\$1,936,000	\$1,936,000	\$1,936,000

Justification:

MAINE LOBSTER MARKETING COLLABORATIVE

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.

LOBSTER PROMOTION COUNCIL

DEPARTMENT TOTALS	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$2,686,000	\$2,686,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,686,000	\$2,686,000

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist I position to a Marine Resource Scientist II position.

Ref. #: 2336

Committee Vote: 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$6,093	\$6,092
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,093	\$6,092

Justification:

The position has been assigned management responsibilities of the Landings Program which has grown substantially in its size and scope of data collection and personnel needs. In addition to overseeing the day-to-day operations of this data collection program, this position will also administer and oversee license suspension for those who fail to report according to state law and Department of Marine Resources regulation. If reports are not received in a timely manner, a certified letter is sent. If reports are still not received then this position will inform the Marine Resource Scientist III of the need to additional action in the event that the licensee does not comply. This may include providing testimony and documentation at suspension hearings held by the Commissioner. This position is also responsible for building and maintaining all databases used to enter, translate and transfer licensing/landings information used in the Landings Program and will directly supervise all the staff and support resources needed to maintain the program, with new enforcement authority, and its day-to-day operations.

Bureau of Marine Science 0027

Initiative: Reorganizes one Resource Management Coordinator position to an Office Associate II position and transfers the cost of the position from the Bureau of Marine Science program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds.

Ref. #: 2341

Committee Vote: 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$93,056)	(\$94,755)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$93,056)	(\$94,755)

Justification:

This initiative will enable the Department of Marine Resources (DMR) to complete timely landings data from all licensed seafood dealers in the state. Landings data are the basic information used by fishery managers to monitor and assess the status of fisheries. If landings data are not complete and are not reported in a timely manner, managers have no way to formulate appropriate management measures or assess the effectiveness of existing management measures. Complete and timely reporting is essential to monitoring quota-based fisheries such as the shrimp fishery to ensure that quotas are not exceeded, as well as for area-based management of the scallop fishery to ensure that closed areas are not overfished when re-opened.

Bureau of Marine Science 0027

Initiative: Reorganizes one Marine Resource Scientist I position to a Marine Resource Specialist I position and transfers position from the Division of Aquaculture program, Other Special Revenue Funds to the Bureau of Marine Science program, Federal Expenditures Fund.

Justification:

This initiative will enable Department of Marine Resources (DMR) to complete timely landings data from all licensed seafood dealers in the state. Landings data are the basic information used by fishery managers to monitor and assess the status of fisheries. If landings data are not complete and are not reported in a timely manner, managers have no way to formulate appropriate management measures or assess the effectiveness of existing management measures. Complete and timely reporting is essential to monitoring quota-based fisheries such as the shrimp fishery to ensure that quotas are not exceeded, as well as for area-based management of the scallop fishery to ensure that closed areas are not overfished when re-opened.

Bureau of Marine Science 0027

Initiative: Transfer one Marine Resource Specialist II position and related All Other from Federal Expenditures Fund to General Fund within the same program.

Ref. #: 2347

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,098	\$69,242
All Other	\$19,500	\$19,500
GENERAL FUND TOTAL	\$87,598	\$88,742

Ref. #: 2348

Committee Vote: 13-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$68,098)	(\$69,242)
FEDERAL EXPENDITURES FUND TOTAL	(\$68,098)	(\$69,242)

Justification:

Department of Marine Resources has two projects funded by the Atlantic Coast Cooperative Statistics Program (ACCSP), one for our dealer landings program and one for commercial herring fishery sampling. These are considered maintenance projects because they have been funded since the beginning of the ACCSP. There is increasing resistance by the ACCSP to fund long-term maintenance projects, so assurance of continued funding is in doubt for these two projects that are critical data collection projects for DMR.

This project enables biological sampling of the commercial fisheries for Atlantic herring, Atlantic menhaden and Atlantic mackerel and other incidentally retained species of interest such as river herring. These three species are some of the most ecologically and economically important fish species in the western Atlantic, accounting for the top three largest commercial fisheries by volume. Atlantic herring landings in 2013 were reported at approximately 106,000 mt with an estimated value in excess of \$30 million. In addition to the direct economic contribution of herring landings, this fishery supports a domestic value-added industry worth approximately \$60 million and the North Atlantic lobster fishery estimated at over \$500 million.

Bureau of Marine Science 0027

Initiative: Transfers and reallocates the cost of one Marine Resource Specialist I position from 25% Federal Expenditures Fund and 75% General Fund to 100% General Fund within the same program.

Justification:

This initiative moves funding from a Federal Expenditures Fund account to an Other Special Revenue Funds account to properly align revenue with fund type. Funds provided are for a contract agreement not a grant. The Department of Marine Resources (DMR) subcontracts for the Marine Recreational Information Program that allows staff to conduct interviews of saltwater recreational anglers. The data that is collected from interviews provides information on catch and effort of saltwater species. This information is provided to The National Oceanic and Atmospheric Administration (NOAA) Fisheries. NOAA Fisheries contracts with RTI International and DMR subcontracts.

Bureau of Marine Science 0027

Initiative: Transfers and reallocates 75% of the cost of one Marine Resource Specialist I position from Federal Expenditures Fund to Other Special Revenue Funds within the same program.

Ref. #: 2353

Committee Vote: 13-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$42,862)	(\$43,445)
FEDERAL EXPENDITURES FUND TOTAL	(\$42,862)	(\$43,445)

Ref. #: 2354

Committee Vote: 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$42,862	\$43,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,862	\$43,445

Justification:

This initiative moves funding from a Federal Expenditures Fund account to an Other Special Revenue Funds account to properly align revenue with fund type. Funds provided are for a contract agreement not a grant. The National Oceanic and Atmospheric Administration (NOAA) Fisheries provides funding to the Department of Marine Resources (DMR) to conduct the Large Pelagics Survey. This is survey of tuna, sharks and other large pelagic marine fish species. DMR interviews saltwater recreational anglers to gather catch and effort information and provides the data directly to NOAA Fisheries.

Bureau of Marine Science 0027

Initiative: Reorganizes one Biologist III position to a Public Service Manager II and transfers and reallocates the costs of the position from 72% Bureau of Marine Science program, General Fund and 28% Bureau of Marine Science program, Federal Expenditure Funds to 100% Bureau of Policy and Management program, Other Special Revenue Funds.

Ref. #: 2356

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$68,378)	(\$69,694)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$57,856	\$59,234
FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,856</u>	<u>\$59,234</u>

Justification:

Federal funds are sufficient to continue these positions and the related All Other with funding provided by U.S. Department of Commerce, Dealer and Harvesting Reporting.

Bureau of Marine Science 0027

Initiative: Provides funding for data collection used in groundfish and lobster stock assessments.

Ref. #: 2363

Committee Vote: 13-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$187,000	\$187,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$187,000</u>	<u>\$187,000</u>

Justification:

The Department of Marine Resources has received federal funds for the Maine-New Hampshire Trawl Survey from the United States Department of Commerce. Funding for this survey is used to gather data on fish populations in and near shore waters from the Massachusetts coast to the Canadian border in the waters of the Gulf of Maine. The data is then used in groundfish and lobster stock assessments.

Bureau of Marine Science 0027

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% Bureau of Marine Science program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds to 100% Bureau of Marine Science program, General Fund.

Ref. #: 2364

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
Personal Services	\$50,003	\$49,094
GENERAL FUND TOTAL	<u>\$50,003</u>	<u>\$49,094</u>

Justification:

The northern shrimp fishery is one of Maine's most valuable winter fisheries. In 2013, 166 fishermen landed more than 563 thousand pounds of shrimp valued at just over \$1 million. Due to poor stock condition, a moratorium has been imposed on this fishery for 2014 and 2015, causing a loss in revenue to the Other Special Revenue account from license fees. The future of this fishery is of significant importance to the state, and additional research is needed to better understand fishery impacts. Funding will provide the opportunity for increased data collection with industry participation for improved management of this fishery.

Bureau of Policy and Management 0258

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$690,257	\$702,122	\$818,402	\$803,520
All Other	\$1,226,273	\$1,221,303	\$1,221,303	\$1,221,303
GENERAL FUND TOTAL	\$1,916,530	\$1,923,425	\$2,039,705	\$2,024,823
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$606,672	\$640,314	\$623,965	\$628,497
All Other	\$560,614	\$560,692	\$559,451	\$559,451
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,167,286	\$1,201,006	\$1,183,416	\$1,187,948

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: Reorganizes one Resource Management Coordinator position to an Office Associate II position and transfers the cost of the position from the Bureau of Marine Science program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds.

Ref. #: 2396

Committee Vote: 13 - 0

AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,241	\$65,727
OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,241	\$65,727

Justification:

This initiative will enable the Department of Marine Resources (DMR) to complete timely landings data from all licensed seafood dealers in the state. Landings data are the basic information used by fishery managers to monitor and assess the status of fisheries. If landings data are not complete and are not reported in a timely manner, managers have no way to formulate appropriate management measures or assess the effectiveness of existing management measures. Complete and timely reporting is essential to monitoring quota-based fisheries such as the shrimp fishery to ensure that quotas are not

Initiative: Establishes one Resource Management Coordinator position.

Ref. #: 2406

Committee Vote: 13-0

AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,473	\$88,384
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,473</u>	<u>\$88,384</u>

Justification:

The Resource Management Coordinator position will provide professional advice and expertise for aquaculture policy for the Department of Marine Resources.

Bureau of Policy and Management 0258

Initiative: Eliminates one Public Service Coordinator I position.

Ref. #: 2407

Committee Vote: 13-0

AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$111,694)	(\$109,488)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$111,694)</u>	<u>(\$109,488)</u>

Justification:

The Department of Marine Resources has reorganized work related aquaculture policy through prioritization and cross training.

Bureau of Public Health Z154

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	18.000	17.000	17.000	17.000
POSITIONS - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$1,204,499	\$1,216,851	\$1,311,819	\$1,329,001
All Other	\$329,632	\$325,534	\$325,534	\$325,534
GENERAL FUND TOTAL	\$1,534,131	\$1,542,385	\$1,637,353	\$1,654,535
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$68,882	\$73,669	\$74,650	\$76,212
All Other	\$516,000	\$516,000	\$516,000	\$516,000
FEDERAL EXPENDITURES FUND TOTAL	\$584,882	\$589,669	\$590,650	\$592,212
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$756,109	\$800,517	\$802,175	\$804,619
All Other	\$127,987	\$126,145	\$126,145	\$126,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$884,096	\$926,662	\$928,320	\$930,764

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 repairs and maintenance of the Lamoine Water Quality Lab.

Ref. #: 2420

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND		2015-16	2016-17
All Other		\$10,000	\$10,000

Justification:

This is an approved reorganization from the Bureau of Human Resources. This reallocation will align the position with funding and better reflect work being performed.

Bureau of Public Health Z154

Initiative: Reallocates the cost of one Office Associate II position from Federal Expenditures Fund to Other Special Revenue Funds and reallocates the cost of one Marine Resource Scientist III position from 100% Other Special Revenue Funds to 71% Federal Expenditures Fund and 29% Other Special Revenue Funds within the same program.

Ref. #: 2424

Committee Vote: 13-0

AFA Vote: _____

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$1,011)	(\$3,543)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,011)</u>	<u>(\$3,543)</u>

Ref. #: 2425

Committee Vote: 13-0

AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	(\$13,529)	(\$11,128)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$13,529)</u>	<u>(\$11,128)</u>

Justification:

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

Division of Aquaculture Z153

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$268,602	\$276,744	\$284,903	\$283,768
All Other	\$32,255	\$32,255	\$32,255	\$32,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,857	\$308,999	\$317,158	\$316,023

Justification:

The Aquaculture Division oversees lease site reviews and monitoring, biosecurity for finfish and shellfish aquaculture, and research. Aquaculture staff conducts environmental reviews at lease application sites, prepare scientific reports for public hearings, and present results of reviews at hearings. DMR works with finfish and shellfish growers and other researcher in Maine and the region to identify and address scientific issues related to aquaculture.

Division of Aquaculture Z153

Initiative: Reorganizes one Marine Resource Scientist I position to a Marine Resource Specialist I position and transfers position from the Division of Aquaculture program, Other Special Revenue Funds to the Bureau of Marine Science program, Federal Expenditures Fund.

Ref. #: 2411

Committee Vote: 13-0

AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$77,677)	(\$79,277)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$77,677)	(\$79,277)

Justification:

This initiative will enable the Department of Marine Resources (DMR) to complete timely landings data from all licensed seafood dealers in the state. Landings data are the basic information used by fishery managers to monitor and assess the status of fisheries. If landings data are not complete and are not reported in a timely manner, managers have no way to formulate appropriate management measures or assess the effectiveness of existing management measures. Complete and timely reporting is essential to monitoring quota-based fisheries such as the shrimp fishery to ensure that quotas are not exceeded, as well as for area-based management of the scallop fishery to ensure that closed areas are not overfished when re-opened.

Division of Aquaculture Z153

Initiative: Establishes one Resource Management Coordinator position to support the Aquaculture program and provides funding for related All Other costs.

Ref. #: 2412

Committee Vote: 13-0

AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	42.000	42.000	42.000	42.000
Personal Services	\$3,328,874	\$3,424,189	\$3,683,231	\$3,668,052
All Other	\$533,941	\$533,941	\$533,941	\$533,941
GENERAL FUND TOTAL	\$3,862,815	\$3,958,130	\$4,217,172	\$4,201,993
	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	\$278,255	\$291,919	\$322,042	\$327,083
All Other	\$126,900	\$126,941	\$125,578	\$125,578
FEDERAL EXPENDITURES FUND TOTAL	\$405,155	\$418,860	\$447,620	\$452,661
	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	\$1,220,824	\$1,279,401	\$1,228,603	\$1,228,950
All Other	\$1,195,051	\$1,195,051	\$1,195,051	\$1,195,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,415,875	\$2,474,452	\$2,423,654	\$2,424,001

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: Reorganizes one Marine Patrol Officer position to a Marine Patrol Lieutenant position and transfers 50% of the position costs from Other Special Revenue Funds to General Fund within the same program.

Ref. #: 2374

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
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Justification:

Federal Funds provided by the U.S. Department of Commerce, National Oceanic and Atmospheric Administration, Office of Law Enforcement are sufficient to continue this limited-period Office Associate II position that maintains the patrol activity logs for federal fishery enforcement within federal waters.

Marine Patrol - Bureau of 0029

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

Ref. #: 2379

Committee Vote: 17-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
All Other	\$59,420	\$59,420
GENERAL FUND TOTAL	\$59,420	\$59,420

Justification:

The Department of Marine Resources is requesting \$15,000 for dispatch services which is half of the department's current annual cost. Estimated cost for the 2016-2017 biennium is \$80,641 annually. The department is also requesting the estimated increase of \$44,420 which brings the total request to \$59,420.

MARINE PATROL - BUREAU OF 0029

PROGRAM SUMMARY

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	42.000	42.000	43.000	43.000
Personal Services	\$3,328,874	\$3,424,189	\$3,734,240	\$3,720,107
All Other	\$533,941	\$533,941	\$593,361	\$593,361
GENERAL FUND TOTAL	\$3,862,815	\$3,958,130	\$4,327,601	\$4,313,468

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	\$278,255	\$291,919	\$322,042	\$327,083
All Other	\$126,900	\$126,941	\$125,578	\$125,578
FEDERAL EXPENDITURES FUND TOTAL	\$405,155	\$418,860	\$447,620	\$452,661

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	14.000	14.000
Personal Services	\$1,220,824	\$1,279,401	\$1,260,808	\$1,262,352
All Other	\$1,195,051	\$1,195,051	\$1,565,051	\$1,565,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,415,875	\$2,474,452	\$2,825,859	\$2,827,403

MARINE RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$10,255,420	\$10,230,522
FEDERAL EXPENDITURES FUND	\$3,667,672	\$3,657,137
OTHER SPECIAL REVENUE FUNDS	\$7,501,268	\$7,523,797
DEPARTMENT TOTAL - ALL FUNDS	\$21,424,360	\$21,411,456