JOINT STANDING COMMITTEE
ON
MARINE RESOURCES

LD 499

BIENNIAL BUDGET

2008 - 2009

Atlantic States Marine Fisheries Commission

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Department Summary - All Funds					
All Other		33,725	33,725	33,725	33,725
	Total	33,725	33,725	33,725	33,725
Department Summary - GENERAL FUND					
All Other		33,725	33,725	33,725	33,725
	Total	33,725	33,725	33,725	33,725

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

What the Budget purchases:

The Atlantic States Marine Fisheries Commission's focus is to provide the states from Maine to Florida a coordinated way for better management and use of marine fisheries through an interstate compact of the 15 Atlantic coastal states. Although the states determine specific policies in their respective jurisdictions, the commission provides a forum for discussion and resolution of common problems and assists the states in developing joint programs for commercial and recreational fisheries through sustainable fishery resources management. In addition, the commission runs the Interstate Fisheries Management program, whose goal is uniform management and protection of the nation's fisheries resources and viable commercial and recreational fishing industries. Fisheries managed under commission fishery management plans include lobster, striped bass, herring, bluefish, American eel, shad and river herring, winter flounder, northern shrimp, Atlantic sturgeon, and shortnose sturgeon.

Program Summary - GENERAL FUND		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
All Other		33,725	33,725	33,725	33,725
	Total	33,725	33,725	33,725	33,725

	2007-08	2008-09
Initiative: NONE		

Revised Program Summary - GENERAL FUND		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
All Other		33,725	33,725	33,725	33,725
	Total	33,725	33,725	33,725	33,725

0028 Atlantic States Marine Fisheries Commission

Initiative:

BASELINE BUDGET

	2007-08	2008-09
General Fund	$33,725	$33,725

Justification:

The Atlantic States Marine Fisheries Commission's focus is to provide the states from Maine to Florida a coordinated way for better management and use of marine fisheries through an interstate compact of the fifteen Atlantic coastal states. Although the State's determine specific policies in their respective jurisdictions, the Commission provides a forum for discussion and resolution of common problems and assists the states in developing joint programs for commercial and recreational fisheries through sustainable fishery resources management. In addition, the Commission runs the Interstate Fisheries Management Program, whose goal is uniform management and protection of the nation's fisheries resources and viable commercial and recreational fishing industries. Fisheries managed under Commission fishery management plans include lobster, striped bass, herring, bluefish American eel, shad and river herring, winter flounder, northern shrimp, Atlantic sturgeon, and shortnose sturgeon.

Lobster Promotion Council

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Department Summary - All Funds					
All Other		**479,757**	**479,757**	**436,000**	**436,000**
	Total	**479,757**	**479,757**	**436,000**	**436,000**
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		479,757	479,757	436,000	436,000
	Total	479,757	479,757	436,000	436,000

LOBSTER PROMOTION FUND 0701

What the Budget purchases:

The council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets. Provides material and technical assistance for lobsters harvested or processed in the State.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	479,757	479,757	479,757	479,757
Total	479,757	479,757	479,757	479,757

	2007-08	2008-09
Initiative: Reduces funding to be in line with the projected revenues from the license fees.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(43,757)	(43,757)
Total	(43,757)	(43,757)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	479,757	479,757	436,000	436,000
Total	479,757	479,757	436,000	436,000

LOBSTER PROMOTION COUNCIL

0701 Lobster Promotion Fund

Initiative:

BASELINE BUDGET

	2007-08	2008-09
Other Special Revenue Funds	$479,757	$479,757

Justification:

MAINE LOBSTER PROMOTION COUNCIL Justification Statement PURPOSE: In 1991 members of the lobster industry of the state requested the Legislature to establish an assessment to generate dedicated revenue to be used for the purpose of promotion, advertising and market development of the Maine lobster industry. Over the years, the Lobster Promotion Fund has remained the same. The Maine Lobster Promotion Council has the responsibility for allocation and administration of the Lobster Promotion Fund. Currently, the fee assessed on lobster license holders is $31.25 for Class I licensed harvester, $62.50 for Class II licensed harvesters, $93.75 for Class III licensed harvesters, and $250 for wholesale license holders. The current mission of the Maine Lobster Promotion Council is to market and promote the sale of Maine lobster in local, regional, national and world markets year round; to assist members of the retail and food service trades by providing technical, educational and marketing support, focusing especially on the health benefits of Maine lobster for the consumer. ORGANIZATION: Legislation passed in 1991 provided that the Maine Lobster Promotion Council consist of nine members appointed by the Commissioner of Marine Resources. 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. Legislation passed in 1994 made the Council a public instrumentality of the state.

Initiative:

Reduces funding to be in line with the projected revenues from the license fees.

	2007-08	2008-09
Other Special Revenue Funds	$(43,757)	$(43,757)

Justification:

This reduction brings the allocation closer to the projected revenues from the license fees.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		**152.000**	**152.000**	**167.500**	**167.500**
Positions - FTE COUNT		**8.500**	**8.500**	**12.500**	**12.500**
Personal Services		**12,122,644**	**12,233,026**	**13,800,328**	**14,097,849**
All Other		**4,841,690**	**5,079,582**	**6,223,676**	**6,251,670**
Capital Expenditures		**59,000**	**41,000**	**172,500**	**172,500**
	Total	**17,023,334**	**17,353,608**	**20,196,504**	**20,522,019**
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		83.500	83.500	91.000	91.000
Positions - FTE COUNT		3.500	3.500	3.500	3.500
Personal Services		6,813,990	6,908,182	7,754,416	7,975,821
All Other		2,382,782	2,489,633	2,718,877	2,734,182
Capital Expenditures		59,000	41,000		
	Total	9,255,772	9,438,815	10,473,293	10,710,003
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		33.500	33.500	37.500	37.500
Positions - FTE COUNT		2.500	2.500	4.750	4.750
Personal Services		2,559,373	2,523,369	2,868,178	2,835,124
All Other		481,016	525,920	996,289	1,003,289
	Total	3,040,389	3,049,289	3,864,467	3,838,413
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		35.000	35.000	39.000	39.000
Positions - FTE COUNT		2.500	2.500	4.250	4.250
Personal Services		2,749,281	2,801,475	3,177,734	3,286,904
All Other		1,977,892	2,064,029	2,508,510	2,514,199
Capital Expenditures				172,500	172,500
	Total	4,727,173	4,865,504	5,858,744	5,973,603

BUREAU OF RESOURCE MANAGEMENT 0027

What the Budget purchases:

The Bureau of Resource Management (BRM) conducts research and monitoring to protect public health and promote sustainable natural resources. The BRM conducts testing and inspection programs to ensure that shellfish harvested in Maine are safe for consumption; engages in scientific research, monitoring, and assessment to manage and restore marine, estuarine, and diadromous resources; develops management plans for state and interjurisdictional fisheries; oversees leasing and biosecurity for finfish and shellfish aquaculture; and operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28.500	28.500	28.500	28.500
Positions - FTE COUNT	3.500	3.500	3.500	3.500
Personal Services	2,423,604	2,603,525	2,726,095	2,801,237
All Other	1,064,854	1,025,140	1,025,140	1,025,140
Capital Expenditures	19,000	13,000		
Total	3,507,458	3,641,665	3,751,235	3,826,377
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	24.500	24.500	24.500	24.500
Positions - FTE COUNT	2.500	2.500	2.500	2.500
Personal Services	1,790,366	1,739,645	1,085,084	1,116,514
All Other	314,820	323,211	323,211	323,211
Total	2,105,186	2,062,856	1,408,295	1,439,725
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Positions - FTE COUNT	2.500	2.500	2.500	2.500
Personal Services	1,427,053	1,483,285	1,483,537	1,533,393
All Other	958,877	980,002	980,002	980,002
Total	2,385,930	2,463,287	2,463,539	2,513,395

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

	2007-08	2008-09
GENERAL FUND		
All Other	(58,958)	(58,958)
Total	(58,958)	(58,958)

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	7,357	7,623
Total	7,357	7,623

		2007-08	2008-09
Initiative: Transfers one Marine Resource Specialist II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.			
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(58,653)	(61,764)
	Total	(58,653)	(61,764)
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		58,653	61,764
	Total	58,653	61,764

		2007-08	2008-09
Initiative: Provides funding for contractual services for hatcheries, engineering, design and construction costs associated with stock enhancement efforts along the Kennebec River fishery.			
OTHER SPECIAL REVENUE FUNDS			
All Other		161,710	166,561
	Total	161,710	166,561

		2007-08	2008-09
Initiative: Provides funding for the increase in recurring federal grants based on allocation formulas.			
FEDERAL EXPENDITURES FUND			
All Other		179,972	179,972
	Total	179,972	179,972

		2007-08	2008-09
Initiative: Provides funding for the interagency task force project between the Department of Marine Resources and the Department of Environmental Protection.			
OTHER SPECIAL REVENUE FUNDS			
All Other		6,612	6,612
	Total	6,612	6,612

		2007-08	2008-09
Initiative: Provides funding for contractual agreements with commercial fishing vessels for collection of Mahogany Quahog samples.			
OTHER SPECIAL REVENUE FUNDS			
All Other		30,000	30,000
	Total	30,000	30,000

		2007-08	2008-09
Initiative: Continues one limited-period Marine Resource Technician position, one limited-period Marine Resource Scientist I position, 3 limited-period Marine Resource Specialist I positions and one limited-period Office Associate I position authorized in Public Law 2005, chapter 386 in the Bureau of Resource Management, Federal Expenditures Fund. These positions will end June 13, 2009.			
FEDERAL EXPENDITURES FUND			
Personal Services		347,629	364,302
	Total	347,629	364,302

10-9

		2007-08	2008-09

Initiative: Establishes one limited-period Marine Resource Specialist II position with an end date of June 13, 2009 and one project Marine Resource Technician position with an end date of June 14, 2008 in the Bureau of Resource Management, Federal Expenditures Fund.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
Personal Services		111,306	58,209
	Total	111,306	58,209

Initiative: Continues one-limited period Marine Resource Specialist I position, one limited-period Marine Resource Specialist II position and one limited-period Marine Resource Scientist I position. These positions have an end date of December 31, 2008.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
Personal Services		177,745	93,648
	Total	177,745	93,648

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

		2007-08	2008-09
GENERAL FUND			
Personal Services		(64,940)	(66,019)
All Other		(35,700)	(35,700)
	Total	(100,640)	(101,719)
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-4.000	-4.000
Positions - FTE COUNT		-2.000	-2.000
Personal Services		(206,038)	(210,104)
All Other		(16,900)	(16,900)
	Total	(222,938)	(227,004)
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-3.000	-3.000
Positions - FTE COUNT		-1.500	-1.500
Personal Services		(345,431)	(358,368)
	Total	(345,431)	(358,368)

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		28.500	28.500	28.500	28.500
Positions - FTE COUNT		3.500	3.500	3.500	3.500
Personal Services		2,423,604	2,603,525	2,661,155	2,735,218
All Other		1,064,854	1,025,140	930,482	930,482
Capital Expenditures		19,000	13,000		
	Total	3,507,458	3,641,665	3,591,637	3,665,700
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		24.500	24.500	19.500	19.500
Positions - FTE COUNT		2.500	2.500	0.500	0.500
Personal Services		1,790,366	1,739,645	1,457,073	1,360,805
All Other		314,820	323,211	486,283	486,283
	Total	2,105,186	2,062,856	1,943,356	1,847,088

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Positions - LEGISLATIVE COUNT		17.000	17.000	15.000	15.000
Positions - FTE COUNT		2.500	2.500	1.000	1.000
Personal Services		1,427,053	1,483,285	1,196,759	1,236,789
All Other		958,877	980,002	1,185,681	1,190,798
	Total	2,385,930	2,463,287	2,382,440	2,427,587

DEPARTMENT OF MARINE RESOURCES

0027 Bureau of Resource Management

Initiative:

BASELINE BUDGET

	2007-08	2008-09
General Fund	$3,751,235	$3,826,377
Federal Expenditures Fund	$1,408,295	$1,439,725
Other Special Revenue Funds	$2,463,539	$2,513,395

Justification:

The Bureau of Resource Management (BRM) is engaged in shellfish sanitation to protect public health, scientific research and monitoring to restore, conserve and manage the marine and estuarine resources of the State of Maine, and marine education. The Bureau conducts sampling programs for commercial and recreational fisheries such as for American lobster, northern shrimp, Atlantic herring, green sea urchin and striped bass, to provide information on stock levels and environments of recreationally and commercially valuable marine organisms. BRM scientists monitor shellfish growing areas for the presence of bacterial contamination and test shellfish for marine toxins to protect public health. Aquaculture lease site reviews are conducted to ensure that new leases for finfish and shellfish are compatible with existing uses and the natural environment. 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.

Initiative:

Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

	2007-08	2008-09
General Fund	$(58,958)	$(58,958)

Justification:

Maintaining one administrative account for all technology activity will provide continuity and enable the department to coordinate more effectively with the Office of Information Technology.

Initiative:

Provides funding for STA-CAP projected for the 2008-2009 biennium.

	2007-08	2008-09
Other Special Revenue Funds	$7,357	$7,623

Justification:

The State Controller's Office calculates the projected State Wide Allocation Plan amounts for each agency.

Initiative:

Transfers one Marine Resource Specialist II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

	2007-08	2008-09

Federal Expenditures Fund	**$(58,653)**	**$(61,764)**
Other Special Revenue Funds	**$58,653**	**$61,764**

Justification:

This position provides critical port sampling of lobster catches.

Initiative:

Provides funding for contractual services for hatcheries, engineering, design and construction costs associated with stock enhancement efforts along the Kennebec River fishery.

	2007-08	**2008-09**
Other Special Revenue Funds	**$161,710**	**$166,561**

Justification:

The Kennebec Hydropower Developers Group project goal is for the restoration of anadroumous fish along the Kennebec River and its tributaries.

Initiative:

Provides funding for the increase in recurring federal grants based on allocation formulas.

	2007-08	**2008-09**
Federal Expenditures Fund	**$179,972**	**$179,972**

Justification:

The U.S. Department of Interior and the U.S. Department of Commerce annually distribute allocations to the State for marine related research actvities.

Initiative:

Provides funding for the interagency task force project between the Department of Marine Resources and the Department of Environmental Protection.

	2007-08	**2008-09**
Other Special Revenue Funds	**$6,612**	**$6,612**

Justification:

This interagency task force conducts natural resource damage assessments resulting from oil spills.

Initiative:

Provides funding for contractual agreements with commercial fishing vessels for collection of Mahogany Quahog samples.

	2007-08	**2008-09**
Other Special Revenue Funds	**$30,000**	**$30,000**

Justification:

Marine Resources contracts with commercial fishing vessels to assist with the collection of quahog samples to test for the presence of biotoxins in order to ensure that quahogs are safe for human consumption. Marine Resources also contracts with commercial fishing vessels to conduct stock assessment surveys of the mahogany quahog resource in order to provide information to managers on the status of the stocks and to determine harvest quotas for this federally managed fishery.

Initiative:

Continues one limited-period Marine Resource Technician position, one limited-period Marine Resource Scientist I position, 3 limited-period Marine Resource Specialist I positions and one limited-period Office Associate I position authorized in Public Law 2005, chapter 386 in the Bureau of Resource Management, Federal Expenditures Fund. These positions will end June 13, 2009.

	2007-08	2008-09
Federal Expenditures Fund	$347,629	$364,302

Justification:

To continue the positions associated with U.S. Dept of Commerce, National Oceanic & Atmospheric Administration, National Marine Fisheries Service, Atlantic Coastal Act, National Fish & Wildlife Foundation extended funding of Herring fisheries research, Whale disentanglement programs and the Landings Dealer Reporting program.

Initiative:

Establishes one limited-period Marine Resource Specialist II position with an end date of June 13, 2009 and one project Marine Resource Technician position with an end date of June 14, 2008 in the Bureau of Resource Management, Federal Expenditures Fund.

	2007-08	2008-09
Federal Expenditures Fund	$111,306	$58,209

Justification:

To establish positions funded by U.S. Dept of Commerce, National Oceanic & Atmospheric Administration, National Marine Fisheries Service, Atlantic Coastal Act for Herring fisheries research and U.S. Dept of Commerce, National Oceanic & Atmospheric Administration, Protected Resources, Emergency Prescott Grants for the retrieval and data collection of stranded, dead or entangled marine animals.

Initiative:

Continues one limited-period Marine Resource Specialist I position, one limited-period Marine Resource Specialist II position and one limited-period Marine Resource Scientist I position. These positions have an end date of December 31, 2008.

	2007-08	2008-09
Federal Expenditures Fund	$177,745	$93,648

Justification:

To continue the positions associated with U.S. Dept of Commerce, National Oceanic & Atmospheric Administration, National Marine Fisheries Service, Atlantic Coastal Act, Unallied Science and the University of Rhode Island Sea Grants for the extended funding of Lobster and Herring fisheries research.

Initiative:

Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

2007-08	2008-09

General Fund	**$(100,640)**	**$(101,719)**
Federal Expenditures Fund	**$(222,938)**	**$(227,004)**
Other Special Revenue Funds	**$(345,431)**	**$(358,368)**

Justification:

All positions within the Department of Marine Resources, Bureau of Resource Management, Stock Enhancement Division are moving to the newly established Bureau of Sea Run Fisheries and Habitat to provide enhanced management and restoration of diadromous species with the inclusion of Atlantic Salmon Commission positions.

DIVISION OF ADMINISTRATIVE SERVICES 0258

What the Budget purchases:

The Division of Administrative Services performs the administrative functions of the Department of Marine Resources and advises government agencies with regard to development or activity in coastal waters.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		915,481	680,158	744,061	758,566
All Other		772,394	930,369	930,369	930,369
	Total	1,687,875	1,610,527	1,674,430	1,688,935
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		308,952	296,171	222,007	227,101
All Other		75,246	109,485	109,485	109,485
	Total	384,198	405,656	331,492	336,586
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		291,179	249,516	270,377	279,614
All Other		257,425	288,847	288,847	288,847
	Total	548,604	538,363	559,224	568,461

Initiative: Reduces funding in the Division of Administrative Services program.

		2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS			
All Other		(10,826)	(10,826)
	Total	(10,826)	(10,826)

Initiative: Provides funding to reorganize one Planning and Research Associate II position to one Management Analyst I position.

		2007-08	2008-09
GENERAL FUND			
Personal Services		12,388	10,754
All Other		(12,388)	(10,754)
	Total	0	0

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

		2007-08	2008-09
GENERAL FUND			
All Other		74,727	74,727
	Total	74,727	74,727

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center.

		2007-08	2008-09
GENERAL FUND			
All Other		6,483	18,633
	Total	6,483	18,633

Initiative: Transfers one Accounting Associate I position, one Hearings Examiner position and one Senior Programmer Analyst position and associated All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the same program to establish a departmental indirect account in order to comply with audit recommendations that these funds be tracked separately.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-3.000	-3.000
Personal Services		(222,007)	(227,101)
All Other		(109,485)	(109,485)
	Total	(331,492)	(336,586)
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		3.000	3.000
Personal Services		222,007	227,101
All Other		109,485	109,485
	Total	331,492	336,586

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

		2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS			
All Other		2,086	2,086
	Total	2,086	2,086

Initiative: Provides funding for contractual agreements with the shrimp fishing industry for research and assessment surveys.

		2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS			
All Other		47,000	47,000
	Total	47,000	47,000

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

		2007-08	2008-09
GENERAL FUND			
All Other		46,060	46,060
	Total	46,060	46,060

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

		2007-08	2008-09
GENERAL FUND			
All Other		63,378	66,210
	Total	63,378	66,210

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		915,481	680,158	756,449	769,320
All Other		772,394	930,369	1,108,629	1,125,245
	Total	1,687,875	1,610,527	1,865,078	1,894,565
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000		
Personal Services		308,952	296,171		
All Other		75,246	109,485		
	Total	384,198	405,656	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	7.000	7.000
Personal Services		291,179	249,516	492,384	506,715
All Other		257,425	288,847	436,592	436,592
	Total	548,604	538,363	928,976	943,307

DEPARTMENT OF MARINE RESOURCES

0258 Division of Administrative Services

Initiative:

BASELINE BUDGET

	2007-08	2008-09
General Fund	$1,674,430	$1,688,935
Federal Expenditures Fund	$331,492	$336,586
Other Special Revenue Funds	$559,224	$568,461

Justification:

The Office of the Commissioner 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 Office is responsible for controlling and expending funds appropriated from the legislature and derived from various revenue sources. The Office monitors the Department's information services network, human resource actions and is responsible for maintaining and administering the various licensing and permit processes that are under the care of the Department. The Office of the Commissioner is responsible for ensuring that the marine resources of the State of Maine are properly conserved and managed. It interacts with the marine industry to provide knowledgeable guidance to secure an environment for a healthy and vibrant economy. The Division administers the regulatory adoption procedures and the aquaculture leasing program.

Initiative:

Reduces funding in the Division of Administrative Services program.

	2007-08	2008-09
Other Special Revenue Funds	$(10,826)	$(10,826)

Justification:

All revenue and expenditure activity is to be recorded in the Bureau of Resource Administration 01413A002733.

Initiative:

Provides funding to reorganize one Planning and Research Associate II position to one Management Analyst I position.

	2007-08	2008-09
General Fund	$-	$-

Justification:

The Department of Marine Resources, Licensing Division processes all commercial fishing license requests. This position is responsible for maintaining the information within the licensing management system, the interpretation, enforcement and initiation of the state's laws for eligibility requirements while supervising and instructing a staff of four and meeting the needs of the public and the industry.

Initiative:

Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

	2007-08	2008-09
General Fund	$74,727	$74,727

Justification:

Maintaining one administrative account for all technology activity will provide continuity and enable the department to coordinate more effectively with the Office of Information Technology.

Initiative:

Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center.

	2007-08	2008-09
General Fund	$6,483	$18,633

Justification:

Natural Resource Service Centers rates are based on the cost of maintaining present positions inflated by collective bargaining terms and conditions wages and fringe benefits. Office of Technology rate adjustments include funding for replacement schedules for all technology equipment now under the management of Office of Technology. STACAP fees will now be assessed for all expenditure activity within Natural Resources Service Center.

Initiative:

Transfers one Accounting Associate I position, one Hearings Examiner position and one Senior Programmer Analyst position and associated All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the same program to establish a departmental indirect account in order to comply with audit recommendations that these funds be tracked separately.

	2007-08	2008-09
Federal Expenditures Fund	$(331,492)	$(336,586)
Other Special Revenue Funds	$331,492	$336,586

Justification:

The State Department of Audit recommended the Department of Marine Resources maintain the agency indirect funding in an Other Special Revenue account instead of a federal account.

Initiative:

Provides funding for STA-CAP projected for the 2008-2009 biennium.

	2007-08	2008-09
Other Special Revenue Funds	$2,086	$2,086

Justification:

The State Controller's Office calculates the projected State Wide Allocation Plan amounts for each agency.

Initiative:

Provides funding for contractual agreements with the shrimp fishing industry for research and assessment surveys.

	2007-08	2008-09
Other Special Revenue Funds	$47,000	$47,000

Justification:

Marine Resources conducts research and monitoring of the northern shrimp resource and fishery in order to provide information for management of this resource. Research and assessment surveys are periodically conducted in cooperation with the fishing industry require contracts for vessel services.

Initiative:

Adjusts funding for supporting existing information technology agency applications within the agency.

	2007-08	2008-09
General Fund	**$46,060**	**$46,060**

Justification:

Incremental cost for the management and maintenance of dispatch services through Public Safety and mobile data technology for Marine Patrol not attributable to the OIT consolidation or OIT rates. Examples of these costs include vendor support contracts, software licenses, equipment, and equipment maintenance.

Initiative:

Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

	2007-08	2008-09
General Fund	**$63,378**	**$66,210**

Justification:

To ensure the new radio system remains operational continuously, stringent maintenance procedures are required to properly maintain the existing system and new system as it comes on line. These funds represent the increased costs to be billed to agencies by OIT.

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043

What the Budget purchases:

The Division of Community Resource Development (CRD) maintains communication with constituent communities to include harvesters, processors and municipalities with regard to anticipating problems and opportunities which may be addressed by the agency. CRD also promotes sustainable marine aquaculture in Maine.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	259,610	266,275	262,534	276,823
All Other	31,260	28,175	28,175	28,175
Total	290,870	294,450	290,709	304,998
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	345,375	358,449	313,390	321,145
All Other	42,749	43,817	43,817	43,817
Total	388,124	402,266	357,207	364,962

	2007-08	2008-09
Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.		
OTHER SPECIAL REVENUE FUNDS		
All Other	190	356
Total	190	356

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	259,610	266,275	262,534	276,823
All Other	31,260	28,175	28,175	28,175
Total	290,870	294,450	290,709	304,998
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	345,375	358,449	313,390	321,145
All Other	42,749	43,817	44,007	44,173
Total	388,124	402,266	357,397	365,318

DEPARTMENT OF MARINE RESOURCES

0043 Division of Community Resource Development

Initiative:

BASELINE BUDGET

	2007-08	2008-09
General Fund	$290,709	$304,998
Other Special Revenue Funds	$357,207	$364,962

Justification:

The Division of Community Resource Development is focused on direct stakeholder issues. One field staff work directly with fisheries organizations and individuals with regard to implementation of laws and regulations and other opportunities or problems which need resolution. It is also responsible for providing development assistance to those industries. The watershed program is concerned primarily with municipal shellfish management programs and with issues that effect ecological integrity in coastal regions with a focus on watersheds. The division is also concerned with assessment of environmental impact assessment of wetlands, dredging and waste discharge projects; providing assessment advise to federal and state agencies.

Initiative:

Provides funding for STA-CAP projected for the 2008-2009 biennium.

	2007-08	2008-09
Other Special Revenue Funds	$190	$356

Justification:

The State Controller's Office calculates the projected State Wide Allocation Plan amounts for each agency.

MARINE PATROL - BUREAU OF 0029

What the Budget purchases:

The Bureau of Marine Patrol's (BMP) primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement and the promotion of community compliance. BMP has statewide law enforcement authority. BMP provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport. BMP works in partnership with the Maine Emergency Management Agency on Homeland Security and emergency preparedness; flooding, hurricanes, ice storms, et cetera. BMP enforces federal mandates by the Food and Drug Administration on reporting, monitoring and enforcing of shellfish closed areas, harvesting procedures, and dealer enforcement. BMP enforces recreational boating laws, provides education and safety information and training. BMP works with the Department of Environmental Protection to provide personnel and equipment for hazardous material spill containment.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		42.000	42.000	42.000	42.000
Personal Services		3,215,295	3,358,224	3,450,176	3,552,349
All Other		514,274	505,949	505,949	505,949
Capital Expenditures		40,000	28,000		
	Total	3,769,569	3,892,173	3,956,125	4,058,298
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		460,055	487,553	418,980	441,772
All Other		90,950	93,224	93,224	93,224
	Total	551,005	580,777	512,204	534,996
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		685,674	710,225	732,030	761,139
All Other		718,841	751,363	751,363	751,363
	Total	1,404,515	1,461,588	1,483,393	1,512,502

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

		2007-08	2008-09
GENERAL FUND			
All Other		(15,769)	(15,769)
	Total	(15,769)	(15,769)

Initiative: Provides funding for the increase in heating oil, central fleet management, boat fuel and utilities such as electricity and water for enforcement and research bureaus.

		2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS			
All Other		36,648	36,648
	Total	36,648	36,648

		2007-08	2008-09

Initiative: Reorganizes one full-time Marine Patrol Officer position, Federal Expenditures Fund into 2 26-week seasonal Marine Patrol Officer positions, Other Special Revenue Funds within the same program.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(68,764)	(72,542)
	Total	(68,764)	(72,542)
OTHER SPECIAL REVENUE FUNDS			
Positions - FTE COUNT		1.000	1.000
Personal Services		69,008	72,774
	Total	69,008	72,774

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
All Other		3,551	3,551
	Total	3,551	3,551
OTHER SPECIAL REVENUE FUNDS			
All Other		4,632	5,038
	Total	4,632	5,038

Initiative: Provides funding for boats, motors, trailers and electronic capital equipment that meets or exceeds replacement schedule.

		2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		172,500	172,500
	Total	172,500	172,500

Initiative: Provides funding for the increase in recurring federal grants based on allocation formulas.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
All Other		125,000	125,000
	Total	125,000	125,000

Initiative: Continues one limited-period Office Associate II position authorized in Public Law 2003, chapter 673. This position will end June 13, 2009.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
Personal Services		55,020	60,295
	Total	55,020	60,295

Revised Program Summary - GENERAL FUND

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Positions - LEGISLATIVE COUNT	42.000	42.000	42.000	42.000
Personal Services	3,215,295	3,358,224	3,450,176	3,552,349
All Other	514,274	505,949	490,180	490,180
Capital Expenditures	40,000	28,000		
Total	3,769,569	3,892,173	3,940,356	4,042,529

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	5.000	5.000
Personal Services		460,055	487,553	405,236	429,525
All Other		90,950	93,224	221,775	221,775
	Total	551,005	580,777	627,011	651,300
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Positions - FTE COUNT				1.000	1.000
Personal Services		685,674	710,225	801,038	833,913
All Other		718,841	751,363	792,643	793,049
Capital Expenditures				172,500	172,500
	Total	1,404,515	1,461,588	1,766,181	1,799,462

DEPARTMENT OF MARINE RESOURCES

0029 Marine Patrol - Bureau of

Initiative:

BASELINE BUDGET

	2007-08	2008-09
General Fund	$3,956,125	$4,058,298
Federal Expenditures Fund	$512,204	$534,996
Other Special Revenue Funds	$1,483,393	$1,512,502

Justification:

The Bureau of Marine Patrol (BMP) is the enforcement arm of the Department of Marine Resources. 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 over 230 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. Recently the Bureau has been given additional authority from the Maine Legislature to assist the United States Coast Guard with homeland security. This new role has placed additional burden on our limited work force. Presently we have funding for 37 officers. Maine has 5,337 miles of coastline with some of the most productive fishing grounds in the world. The Atlantic Salmon aquaculture industry reported landing values of $18,798,000. Over 13,616 Commercial Fishermen harvest over $400,000,000 worth of seafood each year. Maine Lobster is the most valuable resource, with historical landings of over 67 million lbs per year. Industry voluntary compliance and stringent enforcement of Marine Resources laws help to protect all natural resources. BMP enforces recreational fishing and boating laws. Maine has 124,000 state registered vessels. Maine has over one million recreational angler trips that land over 1.2 million lbs of fish per year.

Initiative:

Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

	2007-08	2008-09
General Fund	$(15,769)	$(15,769)

Justification:

Maintaining one administrative account for all technology activity will provide continuity and enable the department to coordinate more effectively with the Office of Information Technology.

Initiative:

Provides funding for the increase in heating oil, central fleet management, boat fuel and utilities such as electricity and water for enforcement and research bureaus.

	2007-08	2008-09
Other Special Revenue Funds	$36,648	$36,648

Justification:

Heating Oil based on the state contract with a $.55/gallon increase with historical usage data and 30% for new Rockland facility; State vehicle rental fees based on spreadsheet developed by Central Fleet Management and $2.50/gallon projections; Boat gas based on 16% increase in gasoline costs; Electricity and Water Utilities based on 14% increase provided by Bureau of General Services.

Initiative:

Reorganizes one full-time Marine Patrol Officer position, Federal Expenditures Fund into 2 26-week seasonal Marine Patrol Officer positions, Other Special Revenue Funds within the same program.

	2007-08	2008-09
Federal Expenditures Fund	$(68,764)	$(72,542)
Other Special Revenue Funds	$69,008	$72,774

Justification:

Due to the restoration of the Kennebec River tidal waters, boat activity has increased enough to warrant seasonal patrol efforts to ensure the State of Maine fishing, boating and safety laws are enforced for the safety of Maine citizens and the protection of marine species. An increase in boat registration fees is sufficient to fund these two positions.

Initiative:

Provides funding for STA-CAP projected for the 2008-2009 biennium.

	2007-08	2008-09
Federal Expenditures Fund	$3,551	$3,551
Other Special Revenue Funds	$4,632	$5,038

Justification:

The State Controller's Office calculates the projected State Wide Allocation Plan amounts for each agency.

Initiative:

Provides funding for boats, motors, trailers and electronic capital equipment that is scheduled for replacement.

	2007-08	2008-09
Other Special Revenue Funds	$172,500	$172,500

Justification:

The cost to replace one 21 foot patrol vessel is $61,000. It costs $30,000 to refurbish one vessel for a total savings of $93,000 per fiscal year. The demands on enforcement vessels and the associated motors are aggressive and under adverse environment conditions. Historically three engines are replaced in the fleet per year. When replacements are not available expensive repairs are made at costly rates as well as lost time taking the boat out of commission during lengthy repairs. New trailers are needed to withstand the rigorous haul-outs and deployments along the coast ensuring safety for Patrol Officers and minimizing damage to the fleet. Reliable and current communication components are critical in performing enforcement duties.

Initiative:

Provides funding for the increase in recurring federal grants based on allocation formulas.

	2007-08	2008-09
Federal Expenditures Fund	$125,000	$125,000

Justification:

The U.S. Department of Interior and the U.S. Department of Commerce annually distribute allocations to the State for marine related research actvities.

Initiative:

Continues one limited-period Office Associate II position authorized in Public Law 2003, chapter 673. This position will end June 13, 2009.

	2007-08	2008-09
Federal Expenditures Fund	$55,020	$60,295

Justification:

To continue the position associated with the U.S Department of Homeland Security in order to fulfill grant agreement obligations for the Joint Enforcement Agreement to promote and enforce boating safety.

SEA RUN FISHERIES AND HABITAT Z049

What the Budget purchases:

Enhanced management and restoration of diadromous species, focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers and improved science and streamlined field work.

Program Summary	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
	0	0	0	0
Total	0	0	0	0

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

	2007-08	2008-09
GENERAL FUND		
Personal Services	64,940	66,019
All Other	35,700	35,700
Total	100,640	101,719
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	4.000	4.000
Positions - FTE COUNT	2.000	2.000
Personal Services	206,038	210,104
All Other	16,900	16,900
Total	222,938	227,004
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	3.000	3.000
Positions - FTE COUNT	1.500	1.500
Personal Services	345,431	358,368
Total	345,431	358,368

Initiative: Transfers the Atlantic Salmon Commission to the Department of Marine Resources.

	2007-08	2008-09
GENERAL FUND		
Positions - LEGISLATIVE COUNT	8.000	8.000
Personal Services	584,366	602,161
All Other	141,311	141,311
Total	725,677	743,472
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	9.000	9.000
Positions - FTE COUNT	2.250	2.250
Personal Services	799,831	834,690
All Other	271,331	278,331
Total	1,071,162	1,113,021
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	0.750	0.750
Personal Services	28,732	29,974
All Other	49,587	49,587
Total	78,319	79,561

		2007-08	2008-09
Initiative: Reduces funding to reflect anticipated expenditures.			
GENERAL FUND			
All Other		(15,600)	(16,911)
	Total	(15,600)	(16,911)

		2007-08	2008-09
Initiative: Reduces the hours of one Secretary position from 40 hours per week to 20 hours per week.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(25,204)	(26,069)
	Total	(25,204)	(26,069)

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT				7.500	7.500
Personal Services				624,102	642,111
All Other				161,411	160,100
	Total	0	0	785,513	802,211
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				13.000	13.000
Positions - FTE COUNT				4.250	4.250
Personal Services				1,005,869	1,044,794
All Other				288,231	295,231
	Total	0	0	1,294,100	1,340,025
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				3.000	3.000
Positions - FTE COUNT				2.250	2.250
Personal Services				374,163	388,342
All Other				49,587	49,587
	Total	0	0	423,750	437,929

Z049 Sea Run Fisheries and Habitat

Initiative:

Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

	2007-08	2008-09
General Fund	$100,640	$101,719
Federal Expenditures Fund	$222,938	$227,004
Other Special Revenue Funds	$345,431	$358,368

Justification:

All positions within the Department of Marine Resources, Bureau of Resource Management, Stock Enhancement Division are moving to the newly established Bureau of Sea Run Fisheries and Habitat to provide enhanced management and restoration of diadromous species with the inclusion of Atlantic Salmon Commission positions.

Initiative:

Transfers the Atlantic Salmon Commission to the Department of Marine Resources.

	2007-08	2008-09
General Fund	$725,677	$743,472
Federal Expenditures Fund	$1,071,162	$1,113,021
Other Special Revenue Funds	$78,319	$79,561

Justification:

In an effort to consolidate and enhance the management and restoration of diadromous species, the Atlantic Salmon Commission and the Department of Marine Resources, Bureau of Resource Management, Stock Enhancement Division are consolidating by combining associated appropriations and allocations into the newly established Bureau of Sea Run Fisheries and Habitat within the Department of Marine Resources.

Initiative:

Reduces funding to reflect anticipated expenditures.

	2007-08	2008-09
General Fund	$(15,600)	$(16,911)

Justification:

By consolidating the activities of the Atlantic Salmon Commission (ASC)and the Department of Marine Resources, Bureau of Resource Management Stock Enhancement Division, ASC personnel will be moved into the office buildings within the Department of Marine Resources thus saving rental fees previously used for offices for the Atlantic Salmon Commission.

Initiative:

Reduces the hours of one Secretary position from 40 hours per week to 20 hours per week.

	2007-08	2008-09
General Fund	$(25,204)	$(26,069)

Justification:

By consolidating the activities of the Atlantic Salmon Commission (ASC)and the Department of Marine Resources, Bureau of Resource Management Stock Enhancement Division, into the Bureau of Sea Run Fisheries and Habitat, the hours of one Secretary position is reduced to 20 hours per week.

PART FF

Sec. FF-1. Atlantic Salmon Commission; jurisdiction. Notwithstanding any provision of law to the contrary, the Atlantic Salmon Commission operates under the authority and jurisdiction of the Department of Marine Resources. In order to provide enhanced management and restoration of diadromous species, the Department of Marine Resources shall establish the Bureau of Sea-run Fisheries and Habitat, which consolidates the Atlantic Salmon Commission with the Department of Marine Resources, Stock Enhancement Division.

Sec. FF-2. Implementing legislation. The Department of Marine Resources shall submit legislation to the Second Regular Session of the 123rd Legislature to implement this Part.

SUMMARY

PART FF

This Part provides that the Atlantic Salmon Commission operates under the jurisdiction and authority of the Department of Marine Resources and authorizes the department to establish the Bureau of Sea-run Fisheries and Habitat. This Part also directs the department to submit necessary implementing legislation.

TESTIMONY SIGN UP SHEET

JOINT STANDING COMMITTEE ON APPROPRIATIONS AND FINANCIAL AFFAIRS
&
JOINT STANDING COMMITTEE ON MARINE RESOURCES

DATE: February 7, 2007

PLEASE PRINT

LD: 499

NAME	TOWN/AFFILIATION	FOR	AGAINST	NEITHER FOR NOR AGAINST	EMAIL ADDRESS OR PHONE
George Lapointe, Commissioner	Dept. of Marine Resources	X			maine.gov/dmr
Sen. Dennis Damon	Atlantic States Marine Fisheries	X			
Clifford Townsend	Atlantic Salmon Fisheries	X			424-9411
Andrew Goode	Atlantic Salmon Fisheries	X			725-2833
Mike Herz	Sheepscot Valley Conservation	X			mherz@lincoln.midcoast.com - 586-5443
Bill MacDonald	Maine Rivers	X			bmac@mainerivers.org – 623-2157
Ian Burnes	Coastal Conservation Association	X			burnes@gmail.com – 624-1073
Bill Cherry	Machias & E. Machias Watershed	X			billcherry@verizon.net
Steve Koenig	Project SHARE	X			skoenig@salmonhabitat.org
Richard Ruhlin	Maine Atlantic Salmon Commission	X			maine.gov/asc

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John Elias Baldacci
Governor

George D. Lapointe
Commissioner

TESTIMONY OF

George D. Lapointe
Commissioner

On Behalf of

ATLANTIC STATES MARINE FISHERIES COMMISSION

SPEAKING IN SUPPORT OF LD 499

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, 2008 and June 30, 2009

BEFORE THE JOINT STANDING COMMITTEES ON

Appropriations and Financial Affairs

&

Marine Resources

DATE OF HEARING

February 07, 2007

Senator Rotundo, Representative Fischer and members of the Joint Standing Committee on Appropriations; Senator Damon, Representative Percy and members of the Joint Standing Committee on Marine Resources, I am George Lapointe, Commissioner of the Department of Marine Resources (DMR). I am here today to testify in support LD 499 - ***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, 2008 and June 30, 2009*** – and to answer any questions that you might have regarding the Atlantic States Marine Fisheries Commission portion of this budget.

The Atlantic States Marine Fisheries Commission's focus is to provide the states from Maine to Florida a coordinated way for better management and use of marine fisheries through an interstate compact of the fifteen Atlantic coastal states. Although the State's determine specific policies in their respective jurisdictions, the Commission provides a forum for discussion and resolution of common problems and assists the states in developing joint programs for commercial and recreational fisheries through sustainable fishery resources management. In addition, the Commission runs the Interstate Fisheries Management Program, whose goal is uniform management and protection of the nation's fisheries resources and viable commercial and recreational fishing industries. Fisheries managed under Commission fishery management plans include lobster, striped bass, herring, bluefish American eel, shad and river herring, winter flounder, northern shrimp, Atlantic sturgeon, and shortnose sturgeon.

The Baseline Budget is found on page A-71 in your Budget Document and pages 73 and 74 of LD 499 and page 10-1 in the Committee Copy.

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John Elias Baldacci
Governor

George D. Lapointe
Commissioner

TESTIMONY OF

George D. Lapointe
Commissioner

On Behalf of

LOBSTER PROMOTION COUNCIL

SPEAKING IN SUPPORT OF LD 499

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, 2008 and June 30, 2009

BEFORE THE JOINT STANDING COMMITTEES ON

Appropriations and Financial Affairs

&

Marine Resources

DATE OF HEARING

February 07, 2007

Senator Rotundo, Representative Fischer and members of the Joint Standing Committee on Appropriations; Senator Damon, Representative Percy and members of the Joint Standing Committee on Marine Resources, I am George Lapointe, Commissioner of the Department of Marine Resources (DMR). I am here today to testify in support LD 499 - ***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, 2008 and June 30, 2009*** – and to answer any questions that you might have regarding the Lobster Promotion Council portion of this budget.

In 1991 members of the lobster industry of the state requested the Legislature to establish an assessment to generate dedicated revenue to be used for the purpose of promotion, advertising and market development of the Maine lobster industry. Over the years, the Lobster Promotion Fund has remained the same. The Maine Lobster Promotion Council has the responsibility for allocation and administration of the Lobster Promotion Fund. Currently, the fee assessed on lobster license holders is $31.25 for Class I licensed harvester, $62.50 for Class II licensed harvesters, $93.75 for Class III licensed harvesters, and $250 for wholesale license holders.

The current mission of the Maine Lobster Promotion Council is to market and promote the sale of Maine lobster in local, regional, national and world markets year round; to assist members of the retail and food service trades by providing technical, educational and marketing support, focusing especially on the health benefits of Maine lobster for the consumer.

Legislation passed in 1991 provided that the Maine Lobster Promotion Council consists of nine members appointed by the Commissioner of Marine Resources. 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. Legislation passed in 1994 made the Council a public instrumentality of the state.

The Baseline Budget supports this program with the following new initiative:

<u>**LOBSTER PROMOTION FUND**</u>

Page A-434 Budget Document – Page 476 LD 499

- The reduction in allocation brings the allocation in line with historical activity. The Bureau of Budget trend analysis of actual revenue and actual expenditures reduces the allocation to reflect actual activity.

OTHER SPECIAL REV	All Other	(43,757)	(43,757)

I would like to thank you for your time today. I would be happy to answer any questions you might have.

John Elias Baldacci
Governor

STATE OF MAINE
Department of Marine Resources
2 Beech Street, Hallowell, ME 04347
21 State House Station, Augusta, ME 04333-0021
Telephone: (207) 624-6550/Fax: (207) 624-6024
www.maine.gov/dmr

George D. Lapointe
Commissioner

<u>TESTIMONY OF</u>

George D. Lapointe
Commissioner

<u>SPEAKING IN SUPPORT OF LD 499</u>

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, 2008 and June 30, 2009

<u>BEFORE THE JOINT STANDING COMMITTEES ON</u>

Appropriations and Financial Affairs

&

Marine Resources

<u>DATE OF HEARING</u>

February 07, 2007

Department of Marine Resources
Biennial 08/09

BUREAU OF RESOURCE MANAGEMENT

The Bureau of Resource Management (BRM) is engaged in shellfish sanitation to protect public health, scientific research and monitoring to restore, conserve and manage the marine and estuarine resources of the State of Maine, and marine education. The Bureau conducts sampling programs for commercial and recreational fisheries such as for American lobster, northern shrimp, Atlantic herring, green sea urchin and striped bass, to provide information on stock levels and environments of recreationally and commercially valuable marine organisms. BRM scientists monitor shellfish growing areas for the presence of bacterial contamination and test shellfish for marine toxins to protect public health. Aquaculture lease site reviews are conducted to ensure that new leases for finfish and shellfish are compatible with existing uses and the natural environment. 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.
The Baseline Budget for this Bureau is found on page A-436 of your Budget Document and page 475 of LD 499 and page A-525, 10-7 in the Committee Copy. The Baseline Budget funds the basic operations of BRM - the following are the new Initiatives which we have brought forward for your consideration in the coming biennium:

Page A-436 Budget Document – Page 476 LD 499 – CC 10-8 and CC 10-12

- Transfers All Other Technology funding from the Bureau of Resource Management program to the Division of Administrative Services program. Maintaining one administrative account for all technology activity will provide continuity and enable the department to coordinate more effectively with the Office of Information Technology. *(see page 4 Div of Administrative Services $74,727 and page 7 Bureau of Marine Patrol $15,769)*

GENERAL FUND	Personal Ser	(58,958)	(58,958)

Page A-436 Budget Document – Page 478 LD 499 – CC 10-8 and CC 10-12

- Provides funding (increases allotment) for STA-CAP projected for the 2008-2009 biennium. Each year the State Controller's Office calculates a State-wide Indirect Cost Allocation Plan to assess on all non-General Fund expense activity. Amount represents all OSR accounts in BRM. *(see page 5 $2,086 and $190, page 7 $3,551 and $4,632)*

OTHER SPECIAL REV (OSR)	All Other	7,357	7,623

Page A-437 Budget Document – Page 478 LD 499 – CC 10-9 and CC 10-12 and CC 10-13

- Transfers one Marine Resource Specialist III from Federal Expenditures to the Lobster Management Fund in order to conduct sea sampling for data collection. Funding is from the sale of Lobster Trap Tags.

FEDERAL FUND	Personal Ser	(58,653)	(61,764)	(1 headcount)
OSR	Personal Ser	58,653	61,764	1 headcount

Page A-437 Budget Document – Page 477 LD 499– CC 10-9 and CC 10-13

- Provides funding (increases allotment) in the KHDG account for increased costs for hatcheries, engineering, design and construction costs associated with stock enhancement efforts along the Kennebec River fishery. Funding is now shifting from federal support to National Fish & Wildlife Funds from KHDG partner's contributions.

OSR	All Other	161,710	166,561

Page A-437 Budget Document – Page 477 LD 499 – CC 10-9 and CC 10-13

- Provides funding (increases allotment) in the federal account for recurring grants based on allocation grants. U.S. Fish and Wildlife, Wallop-Breaux funds, Atlantic Coastal Act programs, Unallied Science and Coastal Zone Management.
  FEDERAL FUND All Other 179,972 179,972

- Provides funding (increases allotment) in the interagency MOU between DMR and DEP. Seth Barker's account for GIS support and oil spill preparedness and response. *(see page A-217 DEP Budget Document)*
  OSR All Other 6,612 6,612

- Provides funding (increases allotment) in the Mahogany Quahog Monitoring Fund in order to negotiate contractual services with commercial fishing vessels for sample collections.
  OSR All Other 30,000 30,000

Page A-437 Budget Document – Page 478 LD 499 – CC 10-9 and CC 10-14

- Continues 6 limited period positions funded by U.S. Dept. of Commerce, NOAA, NMFS, Atlantic Coastal Act Program, National Fish & Wildlife Foundation for extended funding of Herring fisheries research, whale disentanglement and the landings dealer reporting program.
  FEDERAL FUNDS Personal Ser 347,629 364,302 0 headcount

Page A-438 Budget Document – Page 478 - 479 LD 499 – CC 10-10 and CC 10-14

- Establishes one limited-period position and one project position funded by U.S. Dept. of Commerce, (NOAA), NMFS, Atlantic Coastal Act Program, for Herring fisheries research, and Protected Resources, Emergency Prescott Grants for the retrieval and data collection of stranded, dead or entangled marine animals.
  FEDERAL FUNDS Personal Ser 111,306 58,209 0 headcount

Page A-438 Budget Document – Page 479-480 LD 499 – CC 10-10 and CC 10-14

- Continues 3 limited-period positions funded by U.S. Dept. of Commerce, NOAA, NMFS, Atlantic Coastal Act Program, Unallied Science and the University of Rhode Island Sea Grant for extended funding of Lobster and Herring fisheries research.
  FEDERAL FUNDS Personal Ser 177,745 93,648

Page A-438 Budget Document – Page 479-480 LD 499 – CC 10-10, CC 10-14 and CC 10-15

- Transfers the positions within Stock Enhancement and the Eel and Elvers programs to the newly created Sea Run Fisheries & Habitat Bureau. Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions. *(see page 7 Sea Run Fisheries and Habitat)*

GENERAL FUND	Personal Ser	(64,940)	(66,019)	Match Portion
	All Other	(35,700)	(35,700)	
FEDERAL FUND	Personal Ser	(206,038)	(210,104)	4 hcount, 2. FTE
	All Other	(16,900)	(16,900)	
OSR	Personal Ser	(345,431)	(358,368)	3 hcount, 1.5 FTE

__DIVISION OF ADMINISTRATIVE SERVICES CC 10-16__

The Division of Administrative Services (which includes the Office of the Commissioner) 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. The Division monitors the Department's information services network, human resource actions and is responsible for maintaining and administering the various licensing and permit processes that are under the care of the Department. The Office of the Commissioner is responsible for ensuring that the marine resources of the State of Maine are properly conserved and managed. It interacts with the marine industry to provide knowledgeable guidance to secure an environment for a healthy and vibrant economy. The Division administers the regulatory adoption procedures and the aquaculture leasing program. The Baseline Budget for this Division is found on page A-440 of your Budget Document, page 480-481 of LD 499 and page 10-16 of the Committee Copy. The Baseline Budget funds the basic operations of the Division of Administrative Services and the Office of Commissioner - the following are the new Initiatives which we have brought forward for your consideration in the coming biennium:

Page A-440 Budget Document – Page 483 LD 499 – CC 10-16 and CC 10-19

- Reduces funding in the Sea Urchin Administration account for a decrease in license sales due to the poor condition of the fishery.

OSR	All Other	(10,826)	(10,826)

Page A-440 Budget Document – Page 481 LD 499 – CC 10-16 and CC 10-19

- Provides funding to reorganize (self-funded) one Planning and Research Associate II position to one Management Analyst I position in the Division of Administrative Services. Licensing Division processes all commercial fishing license requests. This position is responsible for maintaining the information within the licensing management system, the interpretation, enforcement and initiation of the state's laws for eligibility requirements while supervising and instructing a staff of four and meeting the needs of the public and the industry.

GENERAL FUND	Personal Ser	12,388	10,754
	All Other	(12,388)	(10,754)

Page A-440 Budget Document – Page 482 LD 499 – CC 10-16 and CC 10-19

- Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to this Administrative program. Maintaining one administrative account for all technology activity will provide continuity and enable the department to coordinate more effectively with the Office of Information Technology. *(BRM $58,958 and BMP $15,769)*

GENERAL FUND	All Other	74,727	74,727

Page A-441 Budget Document – Page 482 LD 499 – CC 10-17 and CC 10-20

- Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center (NRSC). This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center and expended in the Division of Administrative Services. Natural Resource Service Center rates are based on the cost of maintaining present positions inflated by collective bargaining terms and conditions wages and fringe benefits. Office of Technology rate adjustments include funding for replacement schedules for all technology equipment now under the management of Office of Technology. STACAP fees will now be assessed for all expenditure activity within NRSC.

GENERAL FUND	All Other	6,483	18,633

Page A-441 Budget Document – Page 482-483 LD 499 – CC 10-17 and CC 10-20

- Transfers one Accounting Associate I position, one Hearings Examiner and one Sr. Programmer Analyst position along with All Other funding from the Federal Expenditures Fund to Other Special Revenue account within the same program to establish a departmental indirect account in order to comply with State audit recommendations.

FEDERAL FUND	Personal Ser	(222,007)	(227,101)
	All Other	(109,485)	(109,485)
OSR	Personal Ser	222,007	227,101
	All Other	109,485	109,485

Page A-441 Budget Document – Page 483 LD 499 – CC 10-17 and CC 10-20

- Provides funding (increases allocation) for STA-CAP projected for the 2008-2009 biennium. Each year the State Controller's Office calculates a State-wide Indirect Cost Allocation Plan to assess on all non-General Fund expense activity.

OSR	All Other	2,086	2,086

Page A-441 Budget Document – Page 482 LD 499 – CC 10-17 and CC 10-20

- Provides funding (increases allocation) for contractual agreements with the shrimp fishing industry for research and assessment surveys. Current funding from the sale of licenses.

OSR	All Other	47,000	47,000

Page A-441 Budget Document – Page 483 LD 499 – CC 10-17 and CC 10-21

- Adjusts funding for supporting existing information technology agency applications. Incremental cost for the management and maintenance of dispatch services (through Public Safety $18,250 and mobile data technology for Marine Patrol $27,810. Funding is not attributable to the OIT consolidation or OIT rates.

GENERAL FUND	All Other	46,060	46,060

Page A-441 Budget Document – Page 484 LD 499 – CC 10-17 and CC 10-21

- Provides funding for the cost of radio support services to be provided by the Office of Information Technology. To ensure the current radio system remains operational continuously, stringent maintenance procedures are required to properly maintain the existing system and new system as it comes on line. These funds represent the increased costs to be billed to agencies by OIT.

GENERAL FUND	All Other	63,378	66,210

<u>DIVISION OF COMMUNITY RESOURCE DEVELOPMENT CC-22</u>

The Division of Community Resource Development is focused on direct stakeholder issues. One field staff works directly with fisheries organizations and individuals with regard to implementation of laws and regulations and other opportunities or problems which need resolution. It is also responsible for providing development assistance to those industries. The watershed program is concerned primarily with municipal shellfish management programs and with issues that effect ecological integrity in coastal regions with a focus on watersheds. The division is also concerned with assessment of environmental impact assessment of wetlands, dredging and waste discharge projects; providing assessment advise to federal and state agencies.

The Baseline Budget for this Division is found on page A-443 of your Budget Document, pages 484-485 of LD 499 and page 10-22 of the Committee Copy. The Baseline Budget funds the basic operations of this Division - the following are the new Initiatives which we have brought forward for your consideration in the coming biennium:

Page A-443 Budget Document – Page 485 LD 499 – CC 10-22 and CC 10-23

- Provides funding (increases allocation) for STA-CAP projected for the 2008-2009 biennium. Each year the State Controller's Office calculates a State-wide Indirect Cost Allocation Plan to assess on all non-General Fund expense activity. Amount represents all OSR accounts in BRM.

OSR	All Other	190	356

BUREAU OF MARINE PATROL CC 10-24

The Bureau of Marine Patrol (BMP) is the enforcement arm of the Department of Marine Resources. 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 over 230 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. Recently the Bureau has been given additional authority from the Maine Legislature to assist the United States Coast Guard with homeland security. This new role has placed additional burden on our limited work force. Presently we have funding for 37 officers. Maine has 5,337 miles of coastline with some of the most productive fishing grounds in the world. The Baseline Budget for this Bureau is found on page A-444 of your Budget Document, page 486 of LD 499 and page 10-24 of the Committee Copy. The Baseline Budget funds the basic operations of BMP- the following are the new Initiatives we have brought forward for your consideration in the coming biennium:

Page A-444 Budget Document – Page 487 LD 499 – CC 10-24 and CC 10-27

- Transfers All Other Technology funding from the Bureau of Marine Patrol program to the Division of Administrative Services program. Maintaining one administrative account for all technology activity will provide continuity and enable the department to coordinate more effectively with the Office of Information Technology.

GENERAL FUND	Personal Ser	(15,769)	(15,769)

- Provides funding (increases allocation) for the increase in Central Fleet Management fees for Marine Patrol enforcement positions funded by the account. Revenues come from the sale of lobster trap tags.

OSR	All Other	36,648	36,648

Page A-445 Budget Document – Page 488 LD 499 – CC 10-25 and CC 10-28

- Reorganizes one full-time MP Officer into two 26-week seasonal positions for enforcement on the Kennebec River tidal waters. Boating activities have increased enough to warrant seasonal patrol efforts to ensure the Maine fishing, boating and safety laws are enforced for the safety of Maine citizens and the protection of marine species.

The position is being moved from the Federal Expenditures Fund into the Watercraft account supported by the sale of boat registrations.

FEDERAL FUND	Personal Ser	(68,764)	(72,542)	(1) headcount
OSR	Personal Ser	69,008	72,774	1 headcount

- Provides funding (increases allotment) for STA-CAP projected for the 2008-2009 biennium. Each year the State Controller's Office calculates a State-wide Indirect Cost Allocation Plan to assess on all non-General Fund expense activity. Amount represents all OSR accounts in BMP.

FEDERAL FUND	All Other	3,551	3,551
OSR	All Other	4,632	5,038

Page A-445 Budget Document – Page 487 LD 499 – CC 10-25 and CC 10-28

- Provides funding (increases allocation) in the department's Watercraft account for Marine Patrol boats, motors, trailers, and electronic Capital equipment that meets or exceeds the replacement schedule. The demands on enforcement vessels and the associated motors and electronic equipment are aggressive and under adverse environment conditions. Funding is provided by the sale of boat registrations.

OSR	Capital	172,500	172,500

- Provides funding (increases allocation) for the increase in recurring federal Coast Guard funds which are based on allocation formulas.

FEDERAL FUND	All Other	125,000	125,000

Page A-445 Budget Document – Page 488 LD 499 – CC 10-25 and CC 10-29

- Continues one limited-period Office Associate II position funded by U.S. Department of Commerce, Office of Law Enforcement to provide clerical and administrative support of the Joint Enforcement Agreement for the enforcement and compliance with federal laws off the coast of Maine.

FEDERAL FUND	Personal Ser	55,020	60,295	0 headcount

<u>SEA RUN FISHERIES AND HABITAT CC 10-30</u>

Page A-447 Budget Document – Page 489-491 LD 499 – CC 10-30 and CC 10-32

- Transfers the positions within Bureau of Resource Management, Stock Enhancement and the Eel and Elvers programs to Sea Run Fisheries & Habitat. Transfers one MR Scientist IV position, one MR Scientist II position, 2 MR Scientist I positions, 3 MR Specialist I positions, 7 seasonal Conservation Aide positions.

GENERAL FUND	Personal Ser	69,940	66,019	Match portion
	All Other	35,700	35,700	
FEDERAL FUND	Personal Ser	206,038	210,104	4 hcount, 2.0 FTE
	All Other	16,900	16,900	
OSR	Personal Ser	345,431	358,368	3 hcount, 1.5 FTE

- Transfers positions from the Atlantic Salmon Commission (ASC) to DMR.

GENERAL FUND	Personal Ser	584,366	602,161	8 headcount
	All Other	141,311	141,311	
FEDERAL FUND	Personal Ser	799,831	834,690	9 hcount, 2.25 FTE
	All Other	271,331	278,331	
OSR	Personal Ser	28,732	29,974	.75 headcount
	All Other	49,587	49,587	

Page A-448 Budget Document – Page 491 LD 499 – CC 10-31 and CC 10-32

- Reduces funding for rental of office space no longer needed with the consolidation of DMR and ASC.
  GENERAL FUND   All Other   (15,600)   (16,911)

- Reduces the hours of one Secretary position from 40 hours to 20 hours per week with the consolidation of DMR and ASC.
  GENERAL FUND   Personal Ser   (25,204)   (26,069) (.50) headcount

PART FF

Page L-20 Budget Document – Page 600 LD 499 – CC 10-34

Sec. FF-1. Atlantic Salmon Commission; jurisdiction. Notwithstanding any provision of law to the contrary, the Atlantic Salmon Commission operates under the authority and jurisdiction of the Department of Marine Resources. In order to provide enhanced management and restoration of diadromous species, the Department of Marine Resources shall establish the Bureau of Sea Run Fisheries and Habitat, which consolidates the Atlantic Salmon Commission with the Department of Marine Resources, Stock Enhancement Division.

An additional change package is currently being drafted to incorporate the necessary language changes.

DOWNEAST SALMON FEDERATION

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(207) 483-6057 FAX
dsf@panax.com
www.mainesalmonrivers.org

To: Appropriations Committee Members
Re., Consolidation of DMR and ASC

February 4, 2007

The Downeast Salmon Federation wishes to indicate our support for the concept of a consolidation of the Atlantic Salmon Commission with the Department of Marine Resources and the creation of a Bureau of Sea Run Fisheries and Habitat.

As a membership organization representing the interests of over 500 individuals and businesses spread throughout the state, we believe that there is broad support for a more comprehensive approach to sea run fisheries management. The proposed consolidation should accomplish a marked improvement in communication within the agencies and should result in administrative efficiencies and effective program development.

While the final details of the proposal are yet to be fully developed, we believe that the concept makes sense and could improve management for all of the species of concern.

Once a final proposal is prepared, our organization will certainly study the issue in further detail and be willing to comment in greater detail.

Sincerely,

Dwayne Shaw
Executive Director

Ralph C. Keef . 30 Skyway Drive . Hermon ME 04401
207-848-2274 . e-mail: keefr@hermon.net

O.F.P.R. 2007 FEB 12 AM 11:40

February 8, 2007

Chairperson
Committee on Appropriations & Financial Affairs
5 State House Station
Augusta ME 04333-0005

To the Chair:

I was unable to attend yesterday's meeting in Augusta where proposed budgets of the Atlantic Salmon Commission (ASC) and the Department of Marine Resources (DMR) were discussed.

Please be aware that I and other local salmon club members clearly support continuation of the work being done by the ASC. We ask that you continue to give this group your strong financial support. We believe that real progress is being made in the efforts of the ASC currently underway to improve Maine's populations of wild Atlantic salmon. Those efforts must continue for the benefit of all. Please work hard to provide this funding.

Thank you.

Sincerely,

Ralph C. Keef

Ralph C. Keef
Director, Eddington Salmon Club
Member, Veazie, Penobscot & Union River Salmon Clubs
Director, Maine Council of the Atlantic Salmon Federation

Senator Rotundo, Representative Fischer and members of the Joint Standing Committee on Appropriations; Senator Damon, Representative Percy and members of the Joint Standing Committee on Marine Resources, I am George Lapointe, Commissioner of the Department of Marine Resources (DMR). I am here today to testify in support LD 499 - ***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, 2008 and June 30, 2009*** – and to answer any questions that you might have regarding the DMR's portion of this budget.

The Department of Marine Resources is established to conserve and develop marine and estuarine resources; to conduct and sponsor scientific research; to promote and develop the Maine coastal fishing industries; to advise and cooperate with local, state and federal officials concerning activities in coastal waters; and to implement, administer and enforce the laws and regulations necessary for these purposes. We issue approximately 20,000 commercial licenses annually and support approximately one billion dollars worth of economic activity in both the commercial and recreational fishing industries.

Our Federal Funds shows an increase over the biennium of over $800,000 each year. The department has received multiple U.S. Department of Commerce, National Oceanic and Atmospheric Administration (NOAA), National Marine Fisheries Service (NMFS) awards for fisheries research and other programs such as the Dealer Landings Program, Whale disentanglement and research, as well an increase in U.S. Department of Interior, U.S. Fish & Wildlife for sport fishing and educational programs.

Our Other Special Revenue funds show an increase in allotment where current revenues and anticipated revenue will support additional activities.

A very important component of this budget is the consolidation of the Department of Marine Resources Division of Stock Enhancement with the Atlantic Salmon Commission into the newly created Bureau of Sea Run Fisheries and Habitat within DMR. This consolidation recognizes not only Atlantic salmon's great importance to the State of Maine but also the importance and value of linking the management of all of our diadromous fish within one State agency. It is recognized that viewing all the marine resources and habitat within a common ecosystem as inextricably connected is best for the long term protection, enhancement and management of the ecosystem as a whole. This consolidation proposal that is before you today is a reasoned attempt at moving us closer to an ecosystem based approach to managing these important sea-run fisheries, raising their profile within this Department, and achieving some administrative efficiencies in the process. I will point out the sections of our budget that relate to this consolidation as I walk you through our testimony and you will also be hearing from the Chair of the Atlantic Salmon Commission, Richard Ruhlin, when he presents their testimony to you.

Testimony in speaking on behalf of the State of Maine Atlantic Salmon Commission
By William Cherry
February 7th 2007

- Watershed Coordinator for the Machias & East Machias River Watershed Councils
- President of Machias Ridge Riders Snowmobile & ATV Clubs
- Officer of the Sunrise Trails Coalition
- State of Maine Licensed Forester
- Thirty year forester with Champion International Corp. & International Paper Co.(retired)

In 2002 the State of Maine Atlantic Salmon Commission and the Maine Chapter of The Nature Conservancy ask of me to assist in the local public promotion of the Machias River Easement / Fee land (State of Maine ownership) Project. This successful effort has protected over 2500 acres of land and over 184 miles of river, stream, and lake frontage from further development. Public access for recreation, fisheries & wildlife habitat protection, present leases have been honored, and a continued working forest will be in place for many years to come because of the commitment of the (MASC) Maine Atlantic Salmon Commission's leaders & employees in this effort. Many others, too many to mention, partnered with MASC to make this dream a reality. International Paper, the willing seller, and the MASC, willing buyer, have done something that could not be accomplished on the national level and I am proud to say I was a part of it. Presently I am working as the steward of the easement. Through the guidance being provided by their leadership (MASC) we are staying in contact with the local people of our community telling them what is going on and what is available to them inside the easement and State of Maine Public Lands. Chambers of Commerce, Rotary Clubs, Recreation Clubs, Schools, & other area landowners are being educated of new and old traditional activities available to them.

Washington County economics are being positively affected by the efforts being implemented by the State of Maine Atlantic Salmon Commission. New federal dollars are being aimed at protecting the endangered species of Atlantic salmon. With the endorsement and encouragement being given by the MASC thousands of dollars have been and continues to flow into our county. Soil erosion control, scientific based decision making, education, community outreach, water quality management & uses are all tools being promoted and used by MASC. Cooperative conservation is a contagious thing.

The State of Maine Atlantic Salmon Commission leaders and employees are extremely important to Washington County because of what they have done, are doing, and what they will continue to do in the future. They are helping us to protect and improve that which we have a lot of here in our county. What is that you might ask? Nature is the answer. The citizens of Washington County appreciate & need their expertise. By supporting them we are supporting nature.

Thank you for listening.

Sincerely,
Bill Cherry

DMR/ASC Consolidation Plan

The Governor has put forth within his 2008/09 Budget the consolidation of the Maine Atlantic Salmon Commission with the Maine Department of Marine Resources. While the budget details are available, the statutory changes are not. The detail of the change will be made available through the Governor's Change Package that should be available in late February. The following is an outline of expected outcomes and changes to existing entities.

Outcomes of the Consolidation:

- Cost savings, elimination of redundancy and streamlining of administration:
  - ASC staff will be moved into DMR
  - ASC's Augusta Headquarters and Sidney Field Office will be closed (providing savings in rent), and those staff will be moved to the DMR Hallowell Headquarters.
  - One fulltime clerk position will be changed to a halftime position

- Multi Species/Ecosystem Management Connection
  - The Sea Run Fisheries and Habitat Advisory Council will be established within DMR's statutes to combine management of all diadromous species. The role of the new council is to:
    - Link management of all diadromous species
    - Demonstrate recognition that species do mutually benefit each other
    - Demonstrate that habitat is key to the restoration of all diadromous species

Existing entities will be modified as follows:

- Atlantic Salmon Commission
  - The mission of ASC remains the same
  - The existing members of the Commission remain in place to provide policy guidance as well as goals and objectives to restore Atlantic salmon
  - The Commission will continue to adopt rules necessary to manage the salmon fishery, restoration, and propagation
  - The Commission's current staff, programs, and activities will move into the newly created Bureau of Sea Run Fisheries and Habitat housed within the Department of Marine Resources
  - The Director of the Bureau Sea Run Fisheries and Habitat shall oversee all salmon policy and programs so determined by the Commission

- Stock Enhancement Division
  - Stock Enhancement's staff, programs, and activities will move into the newly created Bureau of Sea Run Fisheries and Habitat within the Department of Marine Resources
  - The Director of the Bureau Sea-Run Fisheries and Habitat shall oversee all programs

Washington County
Soil & Water Conservation District

207-255-4659
207-255-3995 ext. 3
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P. O. Box 121 / 51 Court St., Machias, Maine 04654
sharonfoss@verizon.net or nate.pennell@verizon.net

February 6, 2007

Testimony on behalf of the Maine Atlantic Salmon Commission Budget.

I am Nathan Pennell, District Manager of Washington County Soil and Water Conservation District, President of the Down East Resource Conservation and Development Council and a member of the Machias and East Machias River Watershed Councils where I own property.

I have had the pleasure of working with the Maine Atlantic Salmon Commission staff and the Department of Marine Resources staff for over twenty years. I fully support both of their budgets and efforts to strengthen both organizations by aligning them more closely.

Down East RC&D has assisted efforts to organize marine harvesters and buyers in order to get more funds to do water testing rapidly so that harvesting areas can be reopened quickly and thereby minimize the closed periods and the negative impacts to the marine industries and Maine's economy.

I have worked diligently to help restore Atlantic salmon to the five Downeast Watersheds by supporting the Maine Atlantic Salmon Commission biologists and their leadership under Patrick Keliher. He is a true leader, honest, hard working and a great listener. Pat sees and understands the big picture as well as the site specific needs that contribute to it. He is fair minded and under his leadership we are having many successes. Many miles of streams with Atlantic salmon habitat have been opened and habitat improved. Hundreds of non-point source pollution sites have been restored. Nearly all irrigation pumps have been removed from streams.

Millions of Federal dollars have been obtained and used to assist us thanks to state and local match. We need Pat Keliher and these budgets to continue the great work which has been planned and to get more federal dollars.

I would be happy to answer any questions or site specific examples. I can be reached at the above contact information.

TESTIMONY

OF

RICHARD B. THOMPSON
CHIEF INFORMATION OFFICER
DEPARTMENT OF ADMINISTRATIVE & FINANCIAL SERVICES

Before the Joint Standing Committees on Appropriation and Financial Affairs, and Marine Resources

Hearing Date: February 7, 2007
Place: Room 228, State House
Time: 9:00AM

"L.D. 499-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, 2008 and June 30, 2009"

Senator Rotundo, Representative Fischer and distinguished Members of the Joint Standing Committee on Appropriations and Financial Affairs; and Senator Damon, Representative Percy and distinguished Members on Joint Standing Committee of the Marine Resources. I am Richard Thompson, Chief Information Officer. I direct and manage the Office of Information Technology (OIT), the entity within the Department of Administrative and Financial Services that was created and charged by the 122nd Legislature and the Governor to manage, support and deliver information technology systems and services to Executive Branch agencies and other users, such as the Judicial Branch and quasi agencies.

I offer this testimony in support of the Department of Marine Resources (DMR) request specific to its information technology needs.

Background

OIT was created to consolidate the individual and autonomous IT organization within individual departments and agencies. This is an informed and appropriate approach to managing these very important assets. The Office of Program Evaluation and Government Accountability (OPEGA) has reviewed the design and very early progress and has issued a report which supports the basic strategy.

Their report does highlight specific security and management weaknesses held over from the former model of operation, and has recommendations for improvement. OIT takes these necessary improvements seriously and is continuously working to address them.

The consolidation process transferred nearly all IT staff from individual agencies to the OIT. Infrastructure support staffs (server and desktop support, networking) have moved in many cases to clustered facilities. Applications (the working systems within each agency) are generally supported by staff located in the state agency, such as DMR. Agencies are now billed for these services and pay them from all other appropriations.

The transition is a slow process and at times quality of service has been a challenge. I am appreciative of the support and patience shown by all agencies as this continues to improve. It is important to note significant improvements in basic infrastructure, security and project management have already begun.

Budget Requests

The consolidation process has identified deficiencies in some agencies budgets over the years. Also included in the budget are certain costs necessary to support improvements to security, project management and policy management. The initiatives presented represent the changes to baseline budgets for this agency to cover all of its IT needs over the next two years. The IT budget was created with cooperation of the Department of Marine Resources, the Natural Resources Service

Center and OIT. There is a requested increase from the baseline established in two categories. They are described below:

	INITIATIVES	FY08	FY09
CA9105	Adjusts funding for supporting existing information technology agency applications within the agency.	46,060	46,060
	Justification: Incremental cost for the management and maintenance of existing applications not attributable to the OIT consolidation or OIT rates. Examples of these costs include vendor support contracts, software licenses, equipment, and equipment maintenance.		
CA9108	Provides funding for the cost of radio support services to be provided by the Office of Information Technology.	63,378	66,210
	Justification: Provides funding for radio support services by the Office of Information Technology. This expenditure of funds is necessary to maintain our current antiguated environment and to support and maintain the new technolgoy being deployed in the advanced MSCommnet infrastructure. Effective support and maintenance protects the investment for years to come.		
	TOTAL	**109,438**	**112,270**

The Department of Marine Resources supports a wide variety of need across challenging locations in the State. They are enhancing their mobile data capacity, using OIT, for its Maine Patrol Officers, enhancing their major application appropriately and working with OIT to solve problems as they occur.

I am happy to answer specific questions at the hearing and will participate at work sessions.

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DANA L. DOW, DISTRICT 20
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STATE OF MAINE

ONE HUNDRED AND TWENTY-THIRD LEGISLATURE

COMMITTEE ON MARINE RESOURCES

TO: Senator Margaret Rotundo, Senate Chair
Representative Jeremy Fischer, House Chair
Members, Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Dennis Damon, Senate Chair
Representative Leila Percy, House Chair
Joint Standing Committee on Marine Resources

DATE: March 7, 2007

SUBJ: LD 499 – Governor's FY2008-2009 Biennial Budget

The Joint Standing Committee on Marine Resources voted (12-0) to approve those parts of LD 499, the Governor's FY 08-09 Biennial Budget, that fall within the jurisdiction of our committee. We have not attached the Budget Worksheet for our committee because we have accepted all of the Governor's proposals by an 11-0 vote.

Thank you for your consideration of our recommendations. A member of our committee will be present to answer any questions you may have at the work session.

cc: Members, Joint Standing Committee on Marine

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John Elias Baldacci
Governor

Patrick C. Keliher
Executive Director

TESTIMONY OF

Richard Ruhlin, Chairman
Maine Atlantic Salmon Commission

SPEAKING IN SUPPORT OF LD 499

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, 2008 and June 30, 2009

BEFORE THE JOINT STANDING COMMITTEES ON

Appropriations and Financial Affairs
&
Inland Fisheries and Wildlife
&
Marine Resources

DATE OF HEARING

February 07, 2007

Senator Rotundo, Representative Fischer, members of the Joint Standing Committee on Appropriations and Financial Affairs; Senator Bryant, Representative Jackson, members of the Joint Standing Committee on Fisheries and Wildlife; Senator Damon, Representative Percy, and members of the Joint Standing Committee of Marine Resources, my name is Richard Ruhlin, I am the Chairman of the Maine Atlantic Salmon Commission's (ASC) Board. I am here today to testify in support LD 499 - *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, 2008 and June 30, 2009* – and to answer any questions that you might have regarding the ASC's portion of this budget.

The ASC is the lead agency in Maine with the responsibility of managing wild Atlantic salmon in all waters of the State. Our mission is to: protect, preserve, enhance, restore and manage the Atlantic salmon and its habitat; to secure a sustainable recreational fishery in the State; and to conduct and coordinate all projects involving research, planning, management, restoration or propagation of the Atlantic salmon.

This biennial budget beginning on page A-68 of the Budget Document and page 70 of LD 499 fully funds current Personal Service requirements in our general fund account. While the All Other portion of our budget does meet our requirements, it is important to point out that we have had to eliminate our grants to public and private organizations.

Our Federal Funds beginning on page A-68 of the Budget Document and page 70 of LD 499 show a decrease over the biennium of just under $90,000 each year. This is directly related to loss of funding through our annual grant with the National Marine Fisheries Service. However, with adjustments in programs and contracts we have been able to meet our annual objectives.

We also have several new initiatives that I would like to bring to your attention. They are as follows:

Atlantic Salmon Commission
New Initiatives
Proposed Biennial 08/09

INITIATIVE/DESCRIPTION		2007-08	2008-09
1) **Our first initiative on page A-68 of the Budget Document and page 70 of LD 499** continues one federally funded limited-period Biologist II position through June 2009. The person who currently fills this position is charged with multi species planning for 12 rivers with runs of Atlantic salmon.			
o FEDERAL FUND	Personal Services	71,864	75,833
2) **The next initiative on page A-68 of the Budget Document and page 71 of LD 499** allots federal funding for a position reclassification. We are reorganizing a Biologist II position to Biologist III to better align classification with job duties. This position is charged with overseeing recovery activities within the Penobscot Watershed as well as all State and Federal environmental permitting that may impact Atlantic salmon.			
o FEDERAL FUND	Personal Services	8,426	8,507

3) **The next initiative on page A-68 of the Budget Document and page 71 of LD 499** combines two seasonal, 26 week, federally funded Conservation Aide positions into one (1) full time Conservation Aide position. These positions are based in Jonesboro. Retention of part-time staff in this area has been very difficult. This change will avoid annual re-hiring and retraining.

o FEDERAL FUND	Personal Services	4,688	5,359

4) **The next initiative on page A-69 of the Budget Document and page 72 of LD 499** allots additional federal funding for the increased cost of travel to attend international fisheries management and technical meetings.

o FEDERAL FUNDS	All Other	0	5,300

5) **The next initiative on page A-69 of the Budget Document and page 70 & 71 of LD 499** allots additional federal funding for the increased cost of vehicle use (fuel).

o FEDERAL FUNDS	All Other	0	1700

6) **The next initiative on page A-69 of the Budget Document and page 71 of LD 499** establishes one federally funded Biologist II position. This position will focus solely on research of Atlantic salmon and related species with-in the Penobscot watershed.

o Position – Legislative Count		1.000	1.000
o FEDERAL FUNDS	Personal Services	71,864	75,833

7) **Our final initiative on page A-69 of the Budget Document and page 72 of LD 499** directs the Department of Marine Resources to provide the administrative support for the staff and programs of the Atlantic Salmon Commission thus achieving two goals. A) Realizing administrative efficiencies by eliminating redundancy and overhead, and B) Utilizing ecosystems fisheries management by recognizing the connection between sea-run fish species. The current Board of the Commission will remain in place to provide direct leadership and policy direction ensuring that the Commission's current mission to protect, preserve, enhance, restore, and manage the Atlantic salmon and its habitat; to secure a sustainable recreational fishery in the State; and to conduct and coordinate all projects involving research, planning, management, restoration or propagation of the Atlantic salmon remains as it does today.

GENERAL FUND			
o Positions – Legislative Count		-8.000	-8.000
o Personal Services		(582,230)	(599,977)
o All Other		(141,311)	(141,311)
	Total	(723,541)	(741,288)
FEDERAL FUNDS			
o Positions – Legislative Count		-9.000	-9.000
o Positions – FTE Count		-2.250	-2.250
o Personal Services		(796,560)	(831,346)
o All Other		(271,331)	(278,331)
	Total	(1,067,891)	(1,109,677)
OTHER SPECIAL REVENUE FUNDS			
o Positions – FTE Count		-0.750	-0.750
o Personal Services		(28,532)	(29,769)
o All Other		(49,587)	(49,578)
	Total	(78,119)	(79,356)