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STATE OF MAINE

ONE HUNDRED AND TWENTY-FOURTH LEGISLATURE

COMMITTEE ON MARINE RESOURCES

TO: Senator, Bill Diamond, Senate Chair
Representative, Emily Ann Cain, 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: January 14, 2009

SUBJ: LD 45 - Supplemental Budget for 2009

The Joint Standing Committee on Marine Resources voted (8-0) to approve those parts of LD 45, the 2009 Supplemental Budget, that fall within the jurisdiction of our committee. Please find attached our completed budget worksheet and Attachment A containing the Department of Marine Resources' revised language for certain initiatives. Our committee approved the department's proposed revisions by a voted of 8-0.

Thank you for your consideration of our recommendations.

cc: Members, Joint Standing Committee on Marine
Patrick Norton, Director, Office of Policy and Legal Analysis

Sec. A-1. Appropriations and allocations.

The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Resource Management 0027

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 611 - P122

Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$39,071	\$0	\$0
GENERAL FUND TOTAL	<u>\$39,071</u>	<u>\$0</u>	<u>\$0</u>

Justification:

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

Bureau of Resource Management 0027

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 612 - P123

Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$23,281	\$0	\$0
GENERAL FUND TOTAL	<u>\$23,281</u>	<u>\$0</u>	<u>\$0</u>

Justification:

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

Bureau of Resource Management 0027

Initiative: Reduces funding for a variety of operational activities of this program. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 613 - P123

Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$111,880)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$111,880)</u>	<u>\$0</u>	<u>\$0</u>

Justification:

Funding will be eliminated for grounds maintenance/landscaping at the Boothbay Harbor facility, as will the contract for custodial services and funding for repairs and maintenance of the facility; use of CFM pool vehicles will be eliminated; funding for subscriptions to scientific journals will also be eliminated.

Bureau of Resource Management 0027

Initiative: Eliminates funding for a research contract with the University of Maine. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 614 - P123

Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$14,000)	\$0	\$0
GENERAL FUND TOTAL	(\$14,000)	\$0	\$0

Justification:

DMR contracts for analytical services for assistance with fisheries assessments, project design, statistical analyses, and training. Loss of the ability to continue this cooperative agreement will negatively impact DMR's ability to provide fisheries stock assessment information for management of Maine's marine resources.

Division of Administrative Services 0258

Initiative: Provides funding for subscription services provided by the Office of Information Technology for the Bureau of Sea Run Fisheries computer replacement needs.

Ref. #: 615 - P123

Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$3,960	\$0	\$0
GENERAL FUND TOTAL	\$3,960	\$0	\$0

Justification:

These state resources are required to fund a full state subscription rate for these devices since the federal funds to support this are no longer sufficient.

Division of Administrative Services 0258

Initiative: Reorganizes one Resource Administrator position to one Public Service Coordinator I position within the same program.

Ref. #: 616 - P124

Committee Vote: 8-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$722	\$0	\$0
All Other	(\$722)	\$0	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0 \$0 \$0

Justification:

This position is to be reorganized as a Public Service Coordinator I. This position is the point of contact for the department Commissioners and Bureau Directors regarding administrative and agency policy matters in support of program initiatives. Responsibilities require independent judgment along with applying rules of confidentiality in areas of finance, human resources and policy development. This position classification is consistent with position levels at other state agencies.

Division of Administrative Services 0258

Initiative: Reduces funding for subscription rates for Marine Patrol laptops. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 617 - P124

Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$6,440)	\$0	\$0
GENERAL FUND TOTAL	(\$6,440)	\$0	\$0

Justification:

Available federal funding is sufficiently secure to adjust all tough-book laptops to the reduced federal subscription rate.

Division of Community Resource Development 0043

Initiative: Reduces funding for 4 positions within this program. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 618 - P124

Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$166,263)	\$0	\$0
GENERAL FUND TOTAL	(\$166,263)	\$0	\$0

Justification:

Other Special Revenue funds will be appropriately charged for time spent by certain employees on program activities; this will result in a decreased need for General Fund support of the lines. These changes will not impact departmental activities.

Marine Patrol - Bureau of 0029

Initiative: Reduces funding for truck leases by eliminating 3 of the 4 spare Marine Patrol trucks. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 619 - P124

Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11

All Other	(\$3,336)	\$0	\$0
GENERAL FUND TOTAL	(\$3,336)	\$0	\$0

Justification:

The elimination of spare Marine Patrol vehicles from Central Fleet will limit this Bureau's ability to substitute fully equipped Patrol vehicles during times of vehicle breakdown or maintenance.

Marine Patrol - Bureau of 0029

Initiative: Reduces funding for all Marine Patrol pagers. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 620 - P125 - *See Attachment "A" for Dept MAR's Comments. The committee concurs with those comments.* Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$1,208)	\$0	\$0
GENERAL FUND TOTAL	(\$1,208)	\$0	\$0

Justification:

Improvement in cell phone technology and coverage areas has replaced the need for pagers for Officers in the field.

Marine Patrol - Bureau of 0029

Initiative: Reduces funding by decreasing the number of annual firearm qualification events from 3 to 1, leading to reduced costs of ammunition. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 621 - P125 - *See Attachment "A" for Dept. MAR's Comments. The committee concurs with those comments.* Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$2,500)	\$0	\$0
GENERAL FUND TOTAL	(\$2,500)	\$0	\$0

Justification:

This reduction of training will reduce Marine Patrols firearm training from three times per year to once each year. This is the minimum training needed to maintain certification.

Marine Patrol - Bureau of 0029

Initiative: Reduces funding for insurance obligations. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 622 - P125 Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$6,850)	\$0	\$0

GENERAL FUND TOTAL	(\$6,850)	\$0	\$0
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Justification:

This represents a shift in funding from General Fund to Watercraft funds for equipment and building insurance.

Marine Patrol - Bureau of 0029

Initiative: Reduces funding for miles driven by all Marine Patrol Officers in their respective patrol areas. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 623 - P125 - *See Attachment "A" for Dept. DMK's comments. The committee concurs with these comments.* Committee Vote: 8-0 AFA Vote: _____

	2008-09	2009-10	2010-11
GENERAL FUND			
All Other	(\$30,000)	\$0	\$0
GENERAL FUND TOTAL	(\$30,000)	\$0	\$0

Justification:

The proposed mileage reduction will result in a mileage cap for all Marine Patrol Officers of 305 miles per week. This reduction in mileage will impact enforcement and response capabilities and will impact out ability to monitor shellfish closed areas as required by the U.S. Food and Drug Administration.

Marine Patrol - Bureau of 0029

Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 624 - P125 Committee Vote: 8-0 AFA Vote: _____

	2008-09	2009-10	2010-11
GENERAL FUND			
Personal Services	(\$69,667)	\$0	\$0
GENERAL FUND TOTAL	(\$69,667)	\$0	\$0

Justification:

The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.

Marine Patrol - Bureau of 0029

Initiative: Reduces funding for one Public Service Manager II position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 625 - P126 Committee Vote: 8-0 AFA Vote: _____

	2008-09	2009-10	2010-11
GENERAL FUND			
Personal Services	(\$49,337)	\$0	\$0

GENERAL FUND TOTAL	(\$49,337)	\$0	\$0
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Justification:

Federal funds will cover a greater proportion of the personal services costs of this position.

Marine Patrol - Bureau of 0029

Initiative: Reduces funding for one Marine Mechanic Specialist position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 626 - P126

Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$15,813)	\$0	\$0
GENERAL FUND TOTAL	(\$15,813)	\$0	\$0

Justification:

This represents a temporary shift in funding for one of DMR's two marine mechanics, which was made possible by a retirement.

Sea Run Fisheries and Habitat Z049

Initiative: Eliminates funding for one pool vehicle, reducing the Central Fleet Management monthly lease fees. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 627 - P126

Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$4,120)	\$0	\$0
GENERAL FUND TOTAL	(\$4,120)	\$0	\$0

Justification:

This vehicle elimination can be accommodated by staff.

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2008-09	2009-10	2010-11
GENERAL FUND	(\$415,102)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$415,102)	\$0	\$0

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Division of Community Resource Development 0043

Initiative: RECLASSIFICATIONS

Ref. #: 738

Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$4,936	\$0	\$0
All Other	(\$4,936)	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Marine Patrol - Bureau of 0029

Initiative: RECLASSIFICATIONS

Ref. #: 739

Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$10,910	\$0	\$0
All Other	(\$10,910)	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2008-09	2009-10	2010-11
GENERAL FUND	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0

Attachment A

MARINE PATROL
FY09 SUPPLEMENTAL
RESPONSES TO MARINE RESOURCES COMMITTEE

ELIMINATION OF PAGERS – (\$1,208)
Ref. #: 620 – P125

The Initiative to reduce funding for all Marine Patrol pagers will be changed to eliminate half of the pagers instead of all pagers. Areas still exist in the State where no cell phone coverage is available. Therefore to obtain the balance of savings needed for the curtailment, routine purchasing of uniforms will be delayed.

REDUCTION IN FIREARM QUALIFICATIONS – (\$2,500)
Ref. #: 621-P125

The Initiative to decrease the number of annual firearm qualification events will be changed from 1 qualification event to 2 qualification events. After careful consideration it has been determined the additional training is in the best interest of public safety. Therefore to obtain the balance of savings needed for the curtailment, routine purchasing of uniforms will be delayed.

MILEAGE RESTRICTIONS – (\$30,000)
Ref. #: 623-P125

The Initiative for a mileage reduction by capping mileage for all Marine Patrol Officers has been re-considered. The department is recommending changing the mileage cut from 305 miles per week per officer to a 20% reduction per officer based on the mileage the officer drove in FY08. This change will give officers more miles to cover patrol activity and still provide significant savings to the Bureau to meet the curtailment.

The Bureau will continue to monitor our CFM bill and make mileage adjustments up or down depending on our goal of meeting a \$30,000 savings and still meet the needs of the people of the State of Maine.