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STATE OF MAINE
ONE HUNDRED AND TWENTY-NINTH LEGISLATURE
COMMITTEE ON AGRICULTURE, CONSERVATION AND FORESTRY

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

FROM: Senator Jim Dill, Senate Chair, *JD KSN*
Representative Craig V. Hickman, House Chair, *CH KSN* and
Members of the Joint Standing Committee on Agriculture, Conservation and
Forestry

DATE: March 3, 2020

SUBJ: Supplemental Budget Report Back

The Agriculture, Conservation and Forestry (ACF) Committee is pleased to submit the following report for the proposed 2021 supplemental budget initiatives related to Agriculture, Conservation and Forestry.

The following initiatives were voted with the following members present: Representatives Hickman, Kinney, Maxmin, Pluecker, Hall, Kryzak, Senators Dill and Black.

| Reference number | Vote |
|-----------------------|------------------------------|
| 1, 30 and 31 | IN 8-0 |
| 2, 3, 34 and 35 | IN 7 – 1 (RB) |
| 4, 5, 38 and 39 | IN 8-0 |
| 6, 44, 45 | IN 6-2 (TK, MK) |
| 8 and Part K language | IN 8-0 |
| 9, 17 | IN 8-0 |
| 12, 20 | IN 7-1 (RB) |
| 14 | IN 8-0 |
| 16, 42, 43 | IN 7-1 (MK) |
| 18 | IN 8-0 |
| 19 | IN 8-0 |
| 20 | IN 7-1 (RB) |
| 21, 36, 37 | TIE 4-4 (IN: BP, CM, CH, JD) |
| 22, 23 | IN 8-0 |

(over)

The following initiatives were voted with the following members present: Representatives O’Neil, Kinney, Maxmin, Pluecker, Hall, Kryzak, Senators Dill and Black.

| Reference number | Vote |
|--|------------------------------|
| 24, 32, 33 | TIE 4-4 (IN: BP, CM, MO, JD) |
| 25 | IN 8-0 |
| 26 | IN 8-0 |
| 27 | IN 8-0 |
| 28 | IN 8-0 |
| 29 | IN 8-0 |
| 40, 41, 50 | TIE 4-4 (IN: BP, CM, MO, JD) |
| 46 | IN 8-0 |
| 47 | IN 8-0 |
| 48 | IN 7-1 (MK) |
| Part B (1 st item Page B-1) | IN 8-0 |

The following initiatives were voted with the following members present: Representatives Hickman, McCrea, Skolfield, O’Neil, Kinney, Maxmin, Pluecker, Hall and Senator Dill.

| Reference number | Vote |
|------------------|------|
| 7, 15 | 9-0 |
| 10,11 | 9-0 |
| 13 | 9-0 |
| 49 | 9-0 |

In addition, the ACF Committee (listed immediately above) voted unanimously (9-0) in favor of one new initiative relating to the development of a strategic plan to end hunger in Maine by 2030. The ACF Committee received the report “Ending Hunger in Maine by 2030” pursuant to Resolve 2019, chapter 32. The report is the culmination of work that brought together key thought leaders from across the state in the area of hunger and food insecurity.

1. Bureau of Agriculture 0393

Initiative: Provides one-time funding in the amount of \$142,000 for project staffing resources, namely one project coordinator and one project facilitator, for a period of 9 to 12 months to complete strategic planning to end hunger in Maine by 2030. This initiative would also provide one-time funding in the amount of \$10,073 for related project expenses, such as travel, lodging and focus group meeting space.

Please feel free to contact us if you have any questions. Thank you.

cc: Members, Joint Standing Committee on Appropriations and Financial Affairs
 Members, Joint Standing Committee on Agriculture, Conservation and Forestry

Sec. A-2. Appropriations and allocations.

The following appropriations and allocations are made.

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Bureau of Agriculture 0393

Initiative: Establishes one Agricultural Promotional Coordinator position and provides funding for related All Other costs and provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 1 Committee Vote: IN 8-0 AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|-------------------------------|---------|---------|----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 1.000 |
| Personal Services | \$0 | \$0 | \$83,673 |
| All Other | \$0 | \$0 | \$12,000 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$95,673 |

Justification:

This position would assist with monitoring and disease surveillance (Chronic Wasting Disease, Avian Influenza, etc.), prevention and education, and could help contain emergency situations. Current staff capacity is not enough to complete inspections. This position would allow for the effective operation of programs affected by diseases that pose dangers to local agricultural integrity and trade partners, if introduced to Maine.

Bureau of Agriculture 0393

Initiative: Establishes one Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs and provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 2 Committee Vote: IN 7-1 AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|-------------------------------|---------|---------|----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 1.000 |
| Personal Services | \$0 | \$0 | \$40,371 |
| All Other | \$0 | \$0 | \$3,000 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$43,371 |

Ref. #: 3 Committee Vote: IN 7-1 AFA Vote: _____

| FEDERAL EXPENDITURES FUND | 2018-19 | 2019-20 | 2020-21 |
|---------------------------------|---------|---------|----------|
| Personal Services | \$0 | \$0 | \$40,367 |
| All Other | \$0 | \$0 | \$3,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 | \$43,367 |

Justification:

This position will provide inspection services to meet increasing demand in the Maine Meat and Poultry Inspection program and reduce wait times for livestock producers.

Bureau of Agriculture 0393

Initiative: Establishes one Inspection Process Analyst Coordinator position for the meat and poultry inspection program funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs and provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 4

Committee Vote: IN 8-0

AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|-------------------------------|---------|---------|----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 1.000 |
| Personal Services | \$0 | \$0 | \$43,343 |
| All Other | \$0 | \$0 | \$3,000 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$46,343 |

Ref. #: 5

Committee Vote: IN 8-0

AFA Vote: _____

| FEDERAL EXPENDITURES FUND | 2018-19 | 2019-20 | 2020-21 |
|---------------------------------|---------|---------|----------|
| Personal Services | \$0 | \$0 | \$43,344 |
| All Other | \$0 | \$0 | \$3,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 | \$46,344 |

Justification:

This position will administer day-to-day operations in the Maine Meat and Poultry Inspection program, which has experienced increasing demand with the new Cooperative Interstate Shipment program, and address a weakness identified by USDA-Food Safety Inspection Service during an onsite audit in 2018.

Bureau of Agriculture 0393

Initiative: Establishes one Planning and Research Associate II position to work with the emergency food assistance program and the commodity supplemental food program and provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 6

Committee Vote: IN 6-2

AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|-------------------------------|---------|---------|----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 1.000 |
| Personal Services | \$0 | \$0 | \$80,738 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$80,738 |

Justification:

This position will help to procure and allocate food, monitor agencies that receive assistance, provide inventory management support, complete USDA reporting, update the website and ensure TEFAP is compliant with civil rights training.

Division of Forest Protection Z232

Initiative: Provides funding to replace ballistic vests on a rotational basis.

Ref. #: 7

Committee Vote: IN 9-0

AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|--------------------|---------|---------|---------|
| All Other | \$0 | \$0 | \$8,520 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$8,520 |

Justification:

This will replace vests that have a five year service life on a rotational basis rather than total replacement every five years. Additional vest are also needed for new Rangers.

Division of Forest Protection Z232

Initiative: Provides funding to allow the charging and reimbursement of Personal Services and related All Other costs associated with flights not related to fires conducted for other state agencies.

Ref. #: 8

Committee Vote: IN 8-0

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2018-19 | 2019-20 | 2020-21 |
|-----------------------------------|---------|---------|----------|
| Personal Services | \$0 | \$0 | \$36,843 |
| All Other | \$0 | \$0 | \$1,393 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | \$38,236 |

Justification:

This will allow Ranger Pilots to charge Personal Services to a dedicated account when flying Office of Information Technology staff for radio tower maintenance and projects.

Division of Forest Protection Z232

Initiative: Provides one-time funding to complete the mandatory 2,500 hour inspection for a helicopter.

Ref. #: 9

One Time

Committee Vote: IN 8-0

AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|----------------------|---------|---------|----------|
| Capital Expenditures | \$0 | \$0 | \$21,300 |

| | | | |
|--------------------|-----|-----|----------|
| GENERAL FUND TOTAL | \$0 | \$0 | \$21,300 |
|--------------------|-----|-----|----------|

Justification:

The Bell 407 helicopter is coming up on a 2500-hour airframe and engine inspection. The helicopter can not be used until the inspection is complete.

Division of Forest Protection Z232

Initiative: Provides funding for the proposed reorganization of one Laborer I position to a Laborer II position.

Ref. #: 10 Committee Vote: IN 9-0 AFA Vote: _____

| | 2018-19 | 2019-20 | 2020-21 |
|--------------------|---------|---------|---------|
| GENERAL FUND | | | |
| Personal Services | \$0 | \$0 | \$1,084 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$1,084 |

Ref. #: 11 Committee Vote: IN 9-0 AFA Vote: _____

| | 2018-19 | 2019-20 | 2020-21 |
|---------------------------------|---------|---------|---------|
| FEDERAL EXPENDITURES FUND | | | |
| Personal Services | \$0 | \$0 | \$1,176 |
| All Other | \$0 | \$0 | \$45 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 | \$1,221 |

Justification:

This initiative reorganizes an existing position to meet the needs of the division. There are 3 regional office locations in Forest Protection. Two of these have a Laborer II, and this would add the same level to the third region.

Division of Forest Protection Z232

Initiative: Provides one-time funding to purchase a helicopter.

Ref. #: 12 One Time Committee Vote: IN 7-1 AFA Vote: _____

| | 2018-19 | 2019-20 | 2020-21 |
|----------------------|---------|---------|-------------|
| GENERAL FUND | | | |
| Capital Expenditures | \$0 | \$0 | \$1,775,000 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$1,775,000 |

Justification:

The Forest Protection Division will begin upgrading aging fleet and bring complexity of the fleet down to fewer types of aircraft. This is only a portion of \$6.5M strategy to upgrade fleet and consolidate models for safety and efficiency, and to reflect current use of aircraft.

Forest Resource Management Z233

Initiative: Provides one-time funding to purchase an autoclave for the new entomology laboratory.

Ref. #: 13 One Time Committee Vote: IN 9-0 AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|----------------------|------------|------------|-----------------|
| Capital Expenditures | \$0 | \$0 | \$10,830 |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$10,830</u> |

Justification:

The forest pathology lab has not had a functioning autoclave in several years. This piece of equipment is becoming more critical as the lab is doing more cultures due to the increasing problem with conifer foliage diseases.

Forest Resource Management Z233

Initiative: Provides one-time funding to purchase 16 global positioning system units and ongoing funds for annual subscription costs.

Ref. #: 14 One Time Committee Vote: IN 8-0 AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|--------------------|------------|------------|-----------------|
| All Other | \$0 | \$0 | \$18,854 |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$18,854</u> |

Justification:

These GPS units would provide communication for field staff for safety issues and provide coverage where other radios don't work.

Forest Resource Management Z233

Initiative: Provides funding to replace ballistic vests on a rotational basis.

Ref. #: 15 Committee Vote: IN 9-0 AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|--------------------|------------|------------|----------------|
| All Other | \$0 | \$0 | \$3,480 |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$3,480</u> |

Justification:

This will replace vests that have a five year service life on a rotational basis rather than total replacement every five years. Additional vest are also needed for new Rangers.

Forest Resource Management Z233

Initiative: Establishes one Entomologist II position and provides funding for related All Other costs and provides funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 16

Committee Vote: IN 7-1

AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|-------------------------------|---------|---------|----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 1.000 |
| Personal Services | \$0 | \$0 | \$80,738 |
| All Other | \$0 | \$0 | \$14,000 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$94,738 |

Justification:

This position will help meet the critical need for our role in public health emergencies related to mosquito vectored diseases, and provide assistance achieving the statutory requirement to conduct applied research related to management of insects, diseases and abiotic agents potentially injurious to forest resources of the State.

Forest Resource Management Z233

Initiative: Provides one-time funding to complete the mandatory 2,500 hour inspection for a helicopter.

Ref. #: 17 One Time

Committee Vote: IN 8-0

AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|----------------------|---------|---------|---------|
| Capital Expenditures | \$0 | \$0 | \$8,700 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$8,700 |

Justification:

The Bell 407 helicopter is coming up on a 2500-hour airframe and engine inspection. The helicopter can not be used until the inspection is complete.

Forest Resource Management Z233

Initiative: Provides one-time funding to replace 4 snowmobiles and one snowmobile trailer.

Ref. #: 18 One Time

Committee Vote: IN 8-0

AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|----------------------|---------|---------|----------|
| Capital Expenditures | \$0 | \$0 | \$45,000 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$45,000 |

Justification:

This will replace aging equipment that is no longer reliable and poses a safety risk. The equipment is used for harvest compliance inspections and investigations, winter forest inventory, and forest health surveys such as emerald ash borer detection and monitoring, and spruce budworm population monitoring.

Forest Resource Management Z233

Initiative: Provides one-time funding for 2 new mobile radios.

Ref. #: 19 One Time Committee Vote: IN 8-0 AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|--------------------|---------|---------|---------|
| All Other | \$0 | \$0 | \$8,000 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$8,000 |

Justification:

These new radios are necessary for staff safety, especially in remote areas, and to aid communications in the field.

Forest Resource Management Z233

Initiative: Provides one-time funding to purchase a helicopter.

Ref. #: 20 One Time Committee Vote: IN 7-1 AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|----------------------|---------|---------|-----------|
| Capital Expenditures | \$0 | \$0 | \$725,000 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$725,000 |

Justification:

The Forest Protection Division will begin upgrading aging fleet and bring complexity of the fleet down to fewer types of aircraft. This is only a portion of \$6.5M strategy to upgrade fleet and consolidate models for safety and efficiency, and to reflect current use of aircraft.

Geology and Resource Information Z237

Initiative: Establishes one Public Service Manager I position to coordinate adaptation efforts envisioned in the State's climate action plan and to work on goals of the growth management program and provides funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 21 Committee Vote: Tie 4-4 AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|-------------------------------|---------|---------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 1.000 |
| Personal Services | \$0 | \$0 | \$103,500 |

GENERAL FUND TOTAL

\$0 \$0 \$103,500

Justification:

This position will engage with broader planning community on goals of the Growth Management Act, and coordinate adaptation efforts envisioned in Maine's Climate Action Plan, which are heavily focused on planning at local levels.

Geology and Resource Information Z237

Initiative: Reallocates the cost of one Planner II position from 70% General Fund and 30% Federal Expenditures Fund to 100% General Fund within the same program.

Ref. #: 22

Committee Vote: IN 8-0

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT
Personal Services

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|----------|
| 0.000 | 0.000 | 1.000 |
| \$0 | \$0 | \$24,045 |

GENERAL FUND TOTAL

\$0 \$0 \$24,045

Ref. #: 23

Committee Vote: IN 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT
Personal Services

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|------------|
| 0.000 | 0.000 | (1.000) |
| \$0 | \$0 | (\$24,045) |

FEDERAL EXPENDITURES FUND TOTAL

\$0 \$0 (\$24,045)

Justification:

The federal grant for floodplain has remained flat for many years and has not taken into account cost of living increases. A reduction in this program will affect flood insurance across the state. This initiative will align work effort with appropriate funding.

Land for Maine's Future Z162

Initiative: Establishes one Senior Planner position and provides All Other in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 24

Committee Vote: Tie 4-4

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT
Personal Services

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|----------|
| 0.000 | 0.000 | 1.000 |
| \$0 | \$0 | \$43,343 |

GENERAL FUND TOTAL

\$0 \$0 \$43,343

Justification:

This position will begin on January 1, 2021 and will work on Land for Maine's Future projects.

Land Management and Planning Z239

Initiative: Provides funding for unrealized attrition and collective bargaining increases and associated All Other costs.

Ref. #: 25 Committee Vote: IN 8-0 AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2018-19 | 2019-20 | 2020-21 |
|--|------------|------------------|------------------|
| Personal Services | \$0 | \$129,000 | \$215,000 |
| All Other | \$0 | \$5,362 | \$8,936 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$134,362 | \$223,936 |

Justification:

The department can not do financial orders in this account. This will allow the department to fill vacancies as they occur.

Land Management and Planning Z239

Initiative: Provides funding for the proposed reorganization of 6 Park Ranger positions to Allagash Park Ranger positions and provides funding for associated All Other costs.

Ref. #: 26 Committee Vote: IN 8-0 AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2018-19 | 2019-20 | 2020-21 |
|--|------------|------------|-----------------|
| Personal Services | \$0 | \$0 | \$11,680 |
| All Other | \$0 | \$0 | \$486 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | \$12,166 |

Justification:

This initiative reorganizes these positions to align work functions to the appropriate classification.

Land Management and Planning Z239

Initiative: Provides funding to increase the weeks of one seasonal Park Ranger position from 26 weeks to 52 weeks and provides funding for associated All Other costs.

Ref. #: 27 Committee Vote: IN 8-0 AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2018-19 | 2019-20 | 2020-21 |
|-----------------------------|---------|---------|---------|
|-----------------------------|---------|---------|---------|

| | | | |
|--|------------|------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.000 | 0.000 | (0.500) |
| Personal Services | \$0 | \$0 | \$30,097 |
| All Other | \$0 | \$0 | \$1,251 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | \$31,348 |

Justification:

This will change the position to year-round to keep up with increasing recreational demands on Public Lands.

Maine Land Use Planning Commission Z236

Initiative: Provides one-time funding for regional planning facilitation.

Ref. #: 28 One Time Committee Vote: IN 8-0 AFA Vote: _____

| | | | |
|---------------------------|----------------|----------------|-----------------|
| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
| All Other | \$0 | \$0 | \$30,000 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$30,000 |

Justification:

This is for a one-time contract with a facilitator for a major regional planning project next summer.

Maine Land Use Planning Commission Z236

Initiative: Provides one-time funding for contracted services to scan old paper records.

Ref. #: 29 One Time Committee Vote: IN 8-0 AFA Vote: _____

| | | | |
|---------------------------|----------------|----------------|-----------------|
| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
| All Other | \$0 | \$0 | \$20,000 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$20,000 |

Justification:

One-time contract for temporary services to scan important legal records for the Land Use Planning Commission and improve efficiency to allow all staff to have access to all files in all regional office locations.

Office of the Commissioner 0401

Initiative: Establishes one Agricultural Promotional Coordinator position and provides funding for related All Other costs and provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 30

Committee Vote: IN 8-0

AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|--------------------|---------|---------|---------|
| All Other | \$0 | \$0 | \$2,225 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$2,225 |

Ref. #: 31

Committee Vote: IN 8-0

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2018-19 | 2019-20 | 2020-21 |
|-----------------------------------|---------|---------|---------|
| All Other | \$0 | \$0 | \$455 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | \$455 |

Justification:

This position would assist with monitoring and disease surveillance (Chronic Wasting Disease, Avian Influenza, etc.), prevention and education, and could help contain emergency situations. Current staff capacity is not enough to complete inspections. This position would allow for the effective operation of programs affected by diseases that pose dangers to local agricultural integrity and trade partners, if introduced to Maine.

Office of the Commissioner 0401

Initiative: Establishes one Senior Planner position and provides All Other in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 32

Committee Vote: Tie 4-4

AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|--------------------|---------|---------|---------|
| All Other | \$0 | \$0 | \$1,715 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$1,715 |

Ref. #: 33

Committee Vote: Tie 4-4

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2018-19 | 2019-20 | 2020-21 |
|-----------------------------------|---------|---------|---------|
| All Other | \$0 | \$0 | \$351 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | \$351 |

Justification:

This position will begin on January 1, 2021 and will work on Land for Maine's Future projects.

Office of the Commissioner 0401

Initiative: Establishes one Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs and provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 34 Committee Vote: IN 7-1 AFA Vote: _____

| | | | |
|---------------------------|----------------|----------------|----------------|
| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
| All Other | \$0 | \$0 | \$1,868 |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$1,868</u> |

Ref. #: 35 Committee Vote: IN 7-1 AFA Vote: _____

| | | | |
|--|----------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2018-19 | 2019-20 | 2020-21 |
| All Other | \$0 | \$0 | \$382 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$382</u> |

Justification:

This position will provide inspection services to meet increasing demand in the Maine Meat and Poultry Inspection program and reduce wait times for livestock producers.

Office of the Commissioner 0401

Initiative: Establishes one Public Service Manager I position to coordinate adaptation efforts envisioned in the State's climate action plan and to work on goals of the growth management program and provides funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 36 Committee Vote: Tie 4-4 AFA Vote: _____

| | | | |
|---------------------------|----------------|----------------|----------------|
| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
| All Other | \$0 | \$0 | \$1,868 |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$1,868</u> |

Ref. #: 37 Committee Vote: Tie 4-4 AFA Vote: _____

| | | | |
|--|----------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2018-19 | 2019-20 | 2020-21 |
| All Other | \$0 | \$0 | \$382 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$382</u> |

Justification:

This position will engage with broader planning community on goals of the Growth Management Act, and coordinate adaptation efforts envisioned in Maine's Climate Action Plan, which are heavily focused on planning at local levels.

Office of the Commissioner 0401

Initiative: Establishes one Inspection Process Analyst Coordinator position for the meat and poultry inspection program funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs and provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 38 Committee Vote: IN 8-0 AFA Vote: _____

| | | | |
|---------------------------|----------------|----------------|----------------|
| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
| All Other | \$0 | \$0 | \$2,225 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$2,225 |

Ref. #: 39 Committee Vote: IN 8-0 AFA Vote: _____

| | | | |
|--|----------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2018-19 | 2019-20 | 2020-21 |
| All Other | \$0 | \$0 | \$455 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | \$455 |

Justification:

This position will administer day-to-day operations in the Maine Meat and Poultry Inspection program, which has experienced increasing demand with the new Cooperative Interstate Shipment program, and address a weakness identified by USDA-Food Safety Inspection Service during an onsite audit in 2018.

Office of the Commissioner 0401

Initiative: Establishes one Planning and Research Associate II position to manage grants and monitor land and water conservation fund sites for compliance and provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 40 Committee Vote: Tie 4-4 AFA Vote: _____

| | | | |
|---------------------------|----------------|----------------|----------------|
| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
| All Other | \$0 | \$0 | \$2,225 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$2,225 |

Ref. #: 41 Committee Vote: Tie 4-4 AFA Vote: _____

| | | | |
|------------------------------------|----------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2018-19 | 2019-20 | 2020-21 |
| All Other | \$0 | \$0 | \$455 |

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0 \$0 \$455

Justification:

This position would assist the Director with managing grants, and monitoring more than 800 LWCF sites. This Federal program requires sites to be monitored after the grant is awarded. One staff person is unable to meet these requirements, which could result in an audit finding.

Office of the Commissioner 0401

Initiative: Establishes one Entomologist II position and provides funding for related All Other costs and provides funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 42

Committee Vote: IN 7-1

AFA Vote: _____

GENERAL FUND

All Other

2018-19 2019-20 2020-21
\$0 \$0 \$2,940

GENERAL FUND TOTAL

\$0 \$0 \$2,940

Ref. #: 43

Committee Vote: IN 7-1

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2018-19 2019-20 2020-21
\$0 \$0 \$600

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0 \$0 \$600

Justification:

This position will help meet the critical need for our role in public health emergencies related to mosquito vectored diseases, and provide assistance achieving the statutory requirement to conduct applied research related to management of insects, diseases and abiotic agents potentially injurious to forest resources of the State.

Office of the Commissioner 0401

Initiative: Establishes one Planning and Research Associate II position to work with the emergency food assistance program and the commodity supplemental food program and provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 44

Committee Vote: IN 6-2

AFA Vote: _____

GENERAL FUND

All Other

2018-19 2019-20 2020-21
\$0 \$0 \$1,868

GENERAL FUND TOTAL

\$0 \$0 \$1,868

Ref. #: 45

Committee Vote: IN 6-2

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2018-19 2019-20 2020-21

| | | | |
|--|------------|------------|--------------|
| All Other | \$0 | \$0 | \$382 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | \$382 |

Justification:

This position will help to procure and allocate food, monitor agencies that receive assistance, provide inventory management support, complete USDA reporting, update the website and ensure TEFAP is compliant with civil rights training.

Off-Road Recreational Vehicles Program Z224

Initiative: Provides funding to increase the hours of one Office Assistant II position from 40 hours biweekly to 80 hours biweekly and provides funding for associated All Other costs.

Ref. #: 46 Committee Vote: IN 8-0 AFA Vote: _____

| | 2018-19 | 2019-20 | 2020-21 |
|--|------------|------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 0.500 |
| Personal Services | \$0 | \$0 | \$23,160 |
| All Other | \$0 | \$0 | \$963 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | \$24,123 |

Justification:

This increase is necessary to keep up with increased grants, contracting process and increased license agreements for landowner relations.

Parks - General Operations Z221

Initiative: Provides funding for parks improvements including road repairs and infrastructure at state parks.

Ref. #: 47 One Time Committee Vote: IN 8-0 AFA Vote: _____

| | 2018-19 | 2019-20 | 2020-21 |
|---------------------------|------------|------------|------------------|
| GENERAL FUND | | | |
| Capital Expenditures | \$0 | \$0 | \$385,463 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$385,463 |

Justification:

The backlog of repairs including roads owned by Parks and Lands continues to increase. Parks will work collaboratively with the Department of Transportation on paving projects to schedule paving in the same locations for efficiency. State funds will be used to leverage federal funds.

Parks - General Operations Z221

Initiative: Establishes 24 seasonal Assistant Park Ranger positions.

Ref. #: 48

Committee Vote: IN 7-1

AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|-----------------------|------------|------------------|------------------|
| POSITIONS - FTE COUNT | 0.000 | 6.079 | 6.079 |
| Personal Services | \$0 | \$135,801 | \$354,562 |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$135,801</u> | <u>\$354,562</u> |

Justification:

This will reinstate 24 positions that were eliminated in the last biennium, and will allow the department to properly maintain facilities and meet public safety requirements.

Parks - General Operations Z221

Initiative: Provides funding to increase salaries for 38 Lifeguard positions and 5 Lifeguard Supervisor positions and provides funds for the required certification training.

Ref. #: 49

Committee Vote: IN 9-0

AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|--------------------|------------|-----------------|-----------------|
| Personal Services | \$0 | \$74,258 | \$64,687 |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$74,258</u> | <u>\$64,687</u> |

Justification:

Recruitment and retention of lifeguards has been a challenge for parks. This will provide funds to reimburse these staff members for the training required for these positions, and to continue paying all lifeguard positions at step 8.

Parks - General Operations Z221

Initiative: Establishes one Planning and Research Associate II position to manage grants and monitor land and water conservation fund sites for compliance and provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 50

Committee Vote: Tie 4-4

AFA Vote: _____

| GENERAL FUND | 2018-19 | 2019-20 | 2020-21 |
|-------------------------------|------------|------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 1.000 |
| Personal Services | \$0 | \$0 | \$80,738 |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$80,738</u> |

Justification:

This position would assist the Director with managing grants, and monitoring more than 800 LWCF sites. This Federal program requires sites to be monitored after the grant is awarded. One staff person is unable to meet these requirements, which could result in an audit finding.

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

| DEPARTMENT TOTALS | 2018-19 | 2019-20 | 2020-21 |
|------------------------------|---------|-----------|-------------|
| GENERAL FUND | \$0 | \$210,059 | \$4,109,903 |
| FEDERAL EXPENDITURES FUND | \$0 | \$0 | \$66,887 |
| OTHER SPECIAL REVENUE FUNDS | \$0 | \$134,362 | \$333,271 |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$344,421 | \$4,510,061 |

PART K

Sec K-1. 12 MRSA §8908, sub-§2, as amended by PL 2013, c. 405, Pt. A, §23, is further amended to read:

2. Use of fund. The bureau may use the fund to pay operating expenses and to purchase aerial fire suppression resources, including helicopters, airplanes and spare parts, in accordance with the bureau's plan to diversify and modernize its aerial fire suppression fleet.

PART K SUMMARY

This Part authorizes the Bureau of Forestry, Forest Protection Division to pay operating expenses from the Aerial Fire Suppression Fund to allow the charging and reimbursement of Personal Services and related All Other costs associated with non-fire flights conducted for other state agencies.

IN 8-0

Part B

Agriculture, Conservation, and Forestry, Department of

| | 2019-20 | 2020-21 |
|--|---------|---------|
| OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224 | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | | 5,415 |
| All Other | | 226 |
| | | 5,641 |
| Total | 0 | 5,641 |

IN 8-0

Environmental Protection, Department of

| | 2019-20 | 2020-21 |
|---|---------|---------|
| PERFORMANCE PARTNERSHIP GRANT 0851 | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 26,392 | 17,525 |
| Total | 26,392 | 17,525 |

Labor, Department of

| | 2019-20 | 2020-21 |
|-------------------------------------|---------|---------|
| REHABILITATION SERVICES 0799 | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 2,971 | 5,406 |
| All Other | (2,971) | (5,406) |
| Total | 0 | 0 |

Professional and Financial Regulation, Department of

| | 2019-20 | 2020-21 |
|--------------------------------|---------|---------|
| NURSING - BOARD OF 0372 | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 37,004 | 35,227 |
| All Other | 1,031 | 981 |
| Total | 38,035 | 36,208 |

Public Safety, Department of

| | 2019-20 | 2020-21 |
|--------------------------------------|---------|---------|
| FIRE MARSHAL - OFFICE OF 0327 | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 6,418 | 11,625 |
| All Other | 114 | 206 |
| Total | 6,532 | 11,831 |

| | | |
|---------------------------|-------|-------|
| STATE POLICE 0291 | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 4,317 | 6,359 |
| Total | 4,317 | 6,359 |