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2010 JAN 26 PM 1:40

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STATE OF MAINE

ONE HUNDRED AND TWENTY-FOURTH LEGISLATURE

COMMITTEE ON AGRICULTURE, CONSERVATION AND FORESTRY

TO: Senator Bill Diamond, Senate Chair
Representative Emily Cain, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator John M. Nutting, Senate Chair
Representative Wendy Pieh, House Chair
Joint Standing Committee on Agriculture, Conservation and Forestry

DATE: January 26, 2010

RE: Recommendations on L.D. 1671 An Act Making Supplemental
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, 2010 and June 30, 2011

The ACF committee has reviewed the portions of LD 1671 the Supplemental Budget bill, relating to the Department of Agriculture, Food and Rural Resources and the Department of Conservation. Our votes are indicated on the worksheets provided by the Office of Fiscal and Program Review and attached to this memo. A simple check mark in the Committee Vote line indicates unanimous acceptance on an item. Recommended changes are indicated on the attached worksheets and described briefly in this memo.

ACF's Response to Part DDD (ACF, IFW, MAR pages 1-2): ACF is unanimous in its recommendation to reject Part DDD. We respectfully offer the following comments and suggestions to assist in AFA's deliberations:

1. Sec. DDD-1. We reject the directive to achieve an additional \$1.25 million in savings in fiscal year 2010-11 in 4 departments – Department of Agriculture, Food, and Rural Resources, DOC, IFW and Marine Resources. These constituencies served by these departments are vital to the state's natural resource based economy. These departments are sustaining significant cuts in other Parts of LD 1671.
2. We heartily support the 8 recommendations from the 2008 Natural Resource Agency Task Force referenced in Sec. DDD-3. However, implementation of these recommendations would have a negative fiscal impact in the short term.

3. If AFA decides that additional reductions to natural resource agencies are unavoidable, we urge that:

- A. The proposed \$1.25 million in savings be distributed over 6 agencies rather than 4 departments by including the Department of Environmental Protection and the State Planning Office; and
- B. AFA give each policy committees having jurisdiction over an affected agency a target in saving for the agency (ies) that each oversees and allow each policy committee time for additional deliberations before reporting back to AFA with recommendations to achieve the agency specific savings.

Department of Agriculture, Food, and Rural Resources

The committee is unanimous in its recommendations specific to the Department of Agriculture, Food, and Rural Resources. We accept the provisions in LD1671 on ACF pages 1-6 and Part S, page ACF-22.

Department of Conservation

The committee is unanimous in its recommendations for certain changes to the provisions in LD 1671 impacting the Department of Conservation. Those changes are as follows:

1. **Page ACF-9, Ref # 262 and page 11, Ref. # 274:** ACF rejects the proposal to eliminate one Forester I position. We propose to offset the cost of retaining the Forester I position by holding the Deputy Commissioner's position open for the first 6 months of FY11, reducing all other in the Commissioner's Office, and increasing revenue to the General Fund an additional 21,500 over the biennium through collection of fees by "iron rangers." See detail on Attachment 1 (orange sheet).
2. **Page ACF-12, Ref. #275, Page ACF-13, Ref. # 256:** The LURC Senior Planner position proposed for reorganization from 80 to 20 hours biweekly in this initiative will be vacant in February as the individual holding that position is leaving to accept other employment. We propose that the position not be reorganized or eliminated but rather held open for the remainder of the biennium. The cost savings achieved will be slightly more than anticipated in Ref. # 256. We will get these numbers to OFPR as soon as possible.
3. **Part AA, Sec. AA-1, 2 and 3, pages ACF 23-24.** ACF has questioned the Director of Forest Protection for the Maine Forest Service extensively regarding alternatives to sections AA-1, AA-2 and AA-3 of LD 1671. We have grave reservations regarding these proposals.

In our discussions of the Division of Forest Protection's budget we became aware of the impact of **PL 2009, c. 462, Part G** on the division's ability to mobilize, suppress fires in Maine and meet its obligations under the Northeast Forest Fire Compact. This division's responsibilities, seasonal and annual variability in required resources and federal reimbursement mechanism are unique in state government. It is imperative that the Division of Forest Protection be exempt from the provision for the lapsing of

unexpended General Fund Personal Services appropriations. (5 MRSA §1582, sub-§4, as amended by PL 2009, c. 462, Sec. G-1.)

ACF can endorse the lapsing of balances and transferring of funds proposed in Sec. AA-1, 2 and 3 **only if** AFA's amendment to LD 1671 contains language to exempt the Division of Forest Protection from the automatic lapsing of unexpended GF personal services appropriations at the end of each year. **Attachment 2** is an explanatory letter to ACF received in response to a request by the committee chairs. **Attachment 3** is a copy of Part G as enacted in PL 2009, c. 462. We will work with OFPR to supply the language necessary for this exemption and to develop a cost figure that might be associated with this exemption.

We respectfully submit this report and thank you for this opportunity to comment. If you have any questions, please let us know.

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

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Attachment # 1

Forest I Position

	FY10 Amount	FY11 Amount	Account
Total Cut, including OIT	(16,001)	(81,513)	01004A024051

Alternatives to cut

Iron Rangers Revenue	2,000	19,500	01004A022133
Reduce AO in Comm Office	2,501		01004A022211
Salary savings in Comm Office		6,013	01004A022211
Deputy Comm, including OIT	11,500	56,000	01004A022211
	<u>16,001</u>	<u>81,513</u>	1/2 yr in FY11



JOHN ELIAS BALDACCI
GOVERNOR

STATE OF MAINE
DEPARTMENT OF CONSERVATION
22 STATE HOUSE STATION
AUGUSTA, MAINE
04333-0022

ELIZA TOWNSEND
ACTING COMMISSIONER

January 25, 2010

Representative Wendy Pieh
PO Box 203
Breman ME 04551

Dear Representative Pieh,

Thank you for the opportunity to provide information related to the Division of Forest Protection account.

The carrying account was created to allow the Division to meet its obligations for forest fire suppression in Maine as well as enable the Division to answer the call for resources outside Maine. The flexibility associated with the carrying account is essential to meeting these obligations and to maintaining Maine's reputation as a leader in the Northeast in forest fire suppression.

The carrying ability of the Forest Protection account serves primarily to allow for increases in spending during high fire activity seasons. Increases in costs associated with forest fire suppression are largely the result of increases in personal services for rangers working on campaign fires that last through several burning periods. Forest fires are fought day and night so increases to personal services during extended suppression efforts can be significant. There is no way of predicting the severity of a fire season and consequently no way to accurately predict the costs associated with forest fire suppression efforts.

Additionally, having a balance in the carrying account to pay the upfront costs of fire mobilizations to other states and provinces is essential to our continued ability to meet our obligations to our partners. The Division has written agreements with the Northeast Forest Fire Compact and the US Forest Service that obligate Maine to provide fire suppression resources when possible to help our partners with their fire suppression needs. Maine is recognized as a leader in this regard and has one of only 2 nationally recognized state Type II incident management teams in the Northeast. Often, the need for resources out of state to help with forest fire suppression occurs prior to the end of the fiscal year. Because the Division must pay the increased costs of fire mobilizations prior to the end of the fiscal year with no hope of getting reimbursed prior to the end of the fiscal year, the loss of the personal services funds that would normally carry from year to year in the general fund will prevent Maine from meeting its obligations to our partners outside of Maine.

You had also asked for suggested language to exempt the Forest Protection account referenced in part G. Although I am not overly familiar with the appropriate language, I would suggest the following:

The requirement for unexpended General Fund Personal Services appropriations to lapse does not apply to the Division of Forest Protection account in the Department of Conservation.

Thank you again for the opportunity.

Sincerely,

Bill S. Williams
Director of Forest Protection
Maine Forest Service

www.maine.gov/doc
PHONE: 207-287-4900
FAX: 207-287-2400
TTY: 888-577-6690

PL 2009, Chapter 342

An Act To Implement the Recommendations of the Initiative To Streamline State Government and To Make Other Necessary Changes to Law

PART G

Sec. G-1. 5 MRSA §1582, sub-§4, as amended by PL 2009, c. 213, Pt. BB, §1, is further amended to read:

4. Use of savings; personal services funds. Savings accrued from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs only within the account where the savings exist. Accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services appropriation reductions for projected vacancies, and accrued savings generated within a Highway Fund account's allocations for Personal Services may be used to offset Personal Services shortfalls in other Highway Fund accounts that occur as a direct result of Personal Services allocation reductions for projected vacancies; except that the transfer of such accrued savings is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account. At the close of each fiscal year, any unexpended General Fund Personal Services appropriations to executive branch agencies including accounts that are authorized to carry unexpended balances forward must lapse to the Salary Plan program, General Fund account in the Department of Administrative and Financial Services.

Sec. G-2. Salary Plan program; lapsed balances; Administrative and Financial Services, General Fund. Notwithstanding any other provision of law, \$500,000 at the close of fiscal year 200910 and \$468,985 at the close of fiscal year 201011 of unencumbered balance forward in the Personal Services line category in the Salary Plan program, General Fund account in the Department of Administrative and Financial Services lapses to the General Fund unappropriated surplus.

ACF
rejects
Part DDD

1 Be it enacted by the People of the State of Maine as follows:

2 PART DDD

3 **Sec. DDD-1. Working group established to achieve savings in natural**
4 **resources departments.** By March 15, 2011, a working group shall report to the Joint
5 Standing Committee on Appropriations and Financial Affairs a plan, including any
6 necessary implementing legislation, to achieve savings of \$1,250,000 during fiscal year
7 2010-11 in the Department of Agriculture, Food and Rural Resources, the Department of
8 Conservation, the Department of Inland Fisheries and Wildlife and the Department of
9 Marine Resources.

10 **Sec. DDD-2. Membership.** The working group members are: the Commissioner
11 of Administrative and Financial Services or the commissioner's designee, who serves as
12 chair; the Director of the State Planning Office within the Executive Department or the
13 director's designee; the Director of the Bureau of General Services within the Department
14 of Administrative and Financial Services or the director's designee; the Chief Information
15 Officer of the Office of Information Technology within the Department of Administrative
16 and Financial Services or the chief information officer's designee; and a policy advisor in
17 the Office of the Governor selected by the Governor. The Executive Department, State
18 Planning Office and the Department of Administrative and Financial Services, Division
19 of Financial and Personnel Services shall provide staff assistance to the working group.

20 **Sec. DDD-3. Duties.** In developing the plan to achieve the savings required under
21 section 1, the working group shall:

22 1. Seek to implement the 8 recommendations of the 2008 report of the natural
23 resources agency task force appointed by the Governor to implement Public Law 2007,
24 chapter 539, Part YY, section 2. These recommendations include: marketing Maine's
25 natural resources; reviewing business processes involved in natural resources agency
26 ministerial licenses to create a system that serves all clients; consolidating management of
27 state boat launch facilities; colocating natural resources agency staff in regional offices;
28 aligning natural resources agency districts; establishing a single entity to manage public
29 lands and public access consistent with management goals; prioritizing natural resources
30 programs and services to focus on critical needs; and reviewing natural resources
31 advisory boards and committees regarding effectiveness;

32 2. Consult with the Commissioner of Agriculture, Food and Rural Resources, the
33 Commissioner of Conservation, the Commissioner of Inland Fisheries and Wildlife and
34 the Commissioner of Marine Resources. The commissioners shall provide all
35 information and assistance requested by the working group;

36 3. Coordinate and streamline functions, services and activities;

37 4. Eliminate duplication of services and administrative activities; and

38 5. Otherwise create efficiencies and cost savings in the provision of services.

GENERAL FUND TOTAL \$0 (\$35,000) (\$25,000)

Justification:

Reduces All Other funding to maintain costs within available resources.

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Consumer Protection Inspector position and one Public Service Coordinator II position and related All Other from the Division of Quality Assurance and Regulation, General Fund to the Federal Expenditures Fund within the same program and reduces the Division of Quality Assurance and Regulation, General Fund undedicated revenue by \$186,706 in fiscal year 2009-10 and in fiscal year 2010-11.

Ref. #: 77

Committee Vote: ✓

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)	(2.000)
Personal Services	\$0	(\$165,364)	(\$168,152)
All Other	\$0	(\$23,500)	(\$23,500)
GENERAL FUND TOTAL	\$0	(\$188,864)	(\$191,652)

Ref. #: 78

Committee Vote: ✓

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$165,364	\$168,152
All Other	\$0	\$23,500	\$23,500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$188,864	\$191,652

Justification:

The adjustment is necessary to more properly reflect the federal funding from the United States Department of Agriculture for the Red Meat Inspection Program. The program is currently 100% expended from the General Fund and reimbursements deposited as General Fund undedicated revenue. This will expend a share from both the General Fund and the Federal Expenditures Fund.

Division of Quality Assurance and Regulation 0393

Initiative: Reorganizes one Egg/Poultry Processing Inspector position to 2 intermittent Egg/Poultry Processing Inspector positions.

Ref. #: 80

Committee Vote: ✓

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
POSITIONS - FTE COUNT	0.000	1.000	1.000

Personal Services	\$0	(\$94)	(\$102)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$94)	(\$102)

Justification:

Reorganizes one year-round Egg/Poultry Processing Inspector position into 2 1040 hours per year intermittent Egg/Poultry Processing Inspector positions which will better meet the operational needs of the Federal-State Inspection Fund.

Division of Quality Assurance and Regulation 0393

Initiative: Reorganizes one Agricultural Compliance Supervisor position to an Inspection Program Manager position and reduces All Other to fund the reorganization.

Ref. #: 81

Committee Vote: ✓

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$803	\$3,373
All Other	\$0	(\$803)	(\$3,373)
GENERAL FUND TOTAL	\$0	\$0	\$0

Justification:

Reorganizes one Agricultural Compliance Supervisor position to an Inspection Program Manager position in the Division of Quality Assurance and Regulation program. This is a management-initiated action approved by the Bureau of Human Resources.

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Inspection Process Analyst position and related All Other from the Beverage Container Enforcement Fund program to the Division of Quality Assurance and Regulation program.

Ref. #: 82

Committee Vote: ✓

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$65,660
All Other	\$0	\$0	\$2,511
GENERAL FUND TOTAL	\$0	\$0	\$68,171

Justification:

This transfer will align staff with the proper funding for current work tasks.

Division of Quality Assurance and Regulation 0393

All Other	\$0	\$0	\$65,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$65,000

Justification:

Reduces funding to maintain costs within available resources.

Office of the Commissioner 0401

Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until June 12, 2010.

Ref. #: 92

Committee Vote: _____



AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$9,024)	\$0
GENERAL FUND TOTAL	\$0	(\$9,024)	\$0

Justification:

Freezing one Public Service Coordinator I position will reduce General Fund All Other funding requirement for 4 natural resource agencies.

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	(\$272,888)	(\$331,652)
FEDERAL EXPENDITURES FUND	\$0	\$188,770	\$191,550
OTHER SPECIAL REVENUE FUNDS	\$0	\$1,572,978	\$1,651,911
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$1,488,860	\$1,511,809

Sec. A-9. Appropriations and allocations.

The following appropriations and allocations are made.

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

Initiative: Reduces funding available for contracts, travel, vehicle rental and office supplies through June 2011.

Ref. #: 245

Committee Vote: _____ ✓ _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$11,000)	(\$30,921)
GENERAL FUND TOTAL	\$0	(\$11,000)	(\$30,921)

Justification:

This one-time reduction will reduce operating expenditures through June, 2011.

Division of Forest Protection 0232

Initiative: Reduces funding by recognizing one-time savings by realigning work effort on the fuels for public buildings grant through June 2011.

Ref. #: 247

Committee Vote: _____ ✓ _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$20,000)	(\$40,000)
GENERAL FUND TOTAL	\$0	(\$20,000)	(\$40,000)

Justification:

This is a one-time reduction for the biennium as the American Recovery and Reinvestment Act funds will end in June, 2011. Forest Rangers will charge time spent on the Fuel for Public Buildings project over the biennium as specified by the terms of the approved grant.

Division of Forest Protection 0232

Initiative: Reduces funding for Central Fleet Management vehicles used for snowplowing.

Ref. #: 248

Committee Vote: _____ ✓ _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$5,000)	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)	(\$5,000)

Initiative: Eliminates one Forester I position and reduces funding for related All Other costs.

Ref. #: 262

Committee Vote: reject AFA Vote: _____

0-8 (1-25-16)

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$13,751)	(\$74,513)
All Other	\$0	(\$1,750)	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$15,501)	(\$79,513)

Substitute Attachment #1

Justification:

This will delay response time to client requests for assistance, result in fewer clients being served and increase travel time due to realigning remaining districts.

Forest Policy and Management - Division of 0240

Initiative: Reduces funding by recognizing one-time savings by realigning work effort on the fuels for public buildings grant through June 2011.

Ref. #: 263

Committee Vote: ✓ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$20,000)	(\$40,000)
GENERAL FUND TOTAL	\$0	(\$20,000)	(\$40,000)

Justification:

This is a one-time reduction for the biennium as the American Recovery and Reinvestment Act funds will end in June, 2011. Foresters will charge time spent on the Fuel for Public Buildings project over the biennium as specified by the terms of the approved grant.

Forest Policy and Management - Division of 0240

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of Central Fleet Management costs from the General Fund to the Federal Expenditures Fund for fiscal years 2009-10 and 2010-11 only.

Ref. #: 264

Committee Vote: ✓ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$5,667)	(\$11,333)
GENERAL FUND TOTAL	\$0	(\$5,667)	(\$11,333)

Ref. #: 265

Committee Vote: ✓ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11

Initiative: Reduces funding for field expenses.

Ref. #: 259

Committee Vote: ✓

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$2,720)	\$0
GENERAL FUND TOTAL	\$0	(\$2,720)	\$0

Justification:

Fieldwork will be reduced for fiscal year 2009-10.

Information Technology Y04T

Initiative: Reduces funding by recognizing one-time savings from the elimination of computers.

Ref. #: 273

Committee Vote: ✓

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$4,000)
GENERAL FUND TOTAL	\$0	\$0	(\$4,000)

Justification:

This one-time reduction will reduce funding for 2 computers that will not be needed until July, 2011.

Information Technology Y04T

Initiative: Eliminates one Forester I position and reduces funding for related All Other costs.

Ref. #: 274

Committee Vote: reject

AFA Vote: _____

relates to page ACF-9, Ref # 262

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	\$0	(\$2,000)

Justification:

This will delay response time to client requests for assistance, result in fewer clients being served and increase travel time due to realigning remaining districts.

Information Technology Y04T

Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Land Use Regulation Commission program and reduces funding for related All Other costs in the Administrative Services - Conservation program.

Ref. #: 275

Committee Vote: reject AFA Vote: _____
(0-8 vote 1-25-10)

GENERAL FUND	<i>accept</i>	<i>savings</i>	2008-09	2009-10	2010-11
All Other			\$0	\$0	(\$2,000)
GENERAL FUND TOTAL	<i>leave position</i>		\$0	\$0	(\$2,000)

Justification:

This will eliminate reviewing significant development projects and necessary rulemaking initiatives, and delay the adoption of the Comprehensive Land Use Plan (CLUP).

Vacant; see page ACF-13, Ref# 256

justification revision needed.

Information Technology Y04T

Initiative: Eliminates one Secretary position and associated All Other costs.

Ref. #: 276

Committee Vote: ✓ AFA Vote: _____

GENERAL FUND			2008-09	2009-10	2010-11
All Other			\$0	\$0	(\$2,000)
GENERAL FUND TOTAL			\$0	\$0	(\$2,000)

Justification:

Administrative functions such as maintaining a central records system, word processing and entering Forestry Operation Notification System (FONS) data will no longer be performed.

Land Use Regulation Commission 0236

Initiative: Reduces funding for rent at the Rangeley office.

Ref. #: 254

Committee Vote: ✓ AFA Vote: _____

GENERAL FUND			2008-09	2009-10	2010-11
All Other			\$0	(\$5,000)	(\$20,000)
GENERAL FUND TOTAL			\$0	(\$5,000)	(\$20,000)

Justification:

Staff at the Rangeley office will be relocated.

Land Use Regulation Commission 0236

Initiative: Reduces funding by recognizing one-time savings for travel and general operating expenditures for the biennium.

Ref. #: 255

Committee Vote: ✓

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$10,000)	(\$6,000)
GENERAL FUND TOTAL	\$0	(\$10,000)	(\$6,000)

Justification:

This one-time reduction will reduce staff travel in both years, and operating expenditures in fiscal year 2009-10.

Land Use Regulation Commission 0236

Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Land Use Regulation Commission program and reduces funding for related All Other costs in the Administrative Services - Conservation program.

Ref. #: 256

Committee Vote: reject

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)	(0.500)
Personal Services	\$0	(\$19,990)	(\$58,841)
All Other	\$0	(\$500)	(\$2,000)
GENERAL FUND TOTAL	\$0	(\$20,490)	(\$60,841)

accept savings, leave position vacant; person in this position is leaving. See pgs ACF-12, Ref # 275

Justification:

This will eliminate reviewing significant development projects and necessary rulemaking initiatives, ~~and delay the adoption of the Comprehensive Land Use Plan (CLUP).~~

just: f. action statement outdated

Land Use Regulation Commission 0236

Initiative: Eliminates one Secretary position and associated All Other costs.

Ref. #: 257

Committee Vote: ✓

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$7,539)	(\$44,231)
All Other	\$0	(\$500)	\$0
GENERAL FUND TOTAL	\$0	(\$8,039)	(\$44,231)

Justification:

Administrative functions such as maintaining a central records system, word processing and entering Forestry Operation Notification System (FONS) data will no longer be performed.

Maine State Parks Development Fund 0342

Initiative: Reduces funding for one limited-period Public Service Coordinator I position that was continued in both Public Law 2009, chapter 213 and Private and Special Law 2009, chapter 25.

Ref. #: 268

Committee Vote: ✓

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2008-09	2009-10	2010-11
Personal Services	\$0	(\$84,382)	\$0
All Other	\$0	(\$6,045)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$90,427)	\$0

Justification:

This corrects duplicate allocation for a position.

Office of the Commissioner 0222

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the forest certification effort.

Ref. #: 233

Committee Vote: ✓

AFA Vote: _____

GENERAL FUND

	2008-09	2009-10	2010-11
All Other	\$0	(\$20,000)	(\$55,000)
GENERAL FUND TOTAL	\$0	(\$20,000)	(\$55,000)

Justification:

This one-time reduction will delay work effort on the forest certification contract until fiscal year 2011-12.

Office of the Commissioner 0222

Initiative: Reduces funding for landline telephones in district forester offices.

Ref. #: 234

Committee Vote: ✓

AFA Vote: _____

GENERAL FUND

	2008-09	2009-10	2010-11
All Other	\$0	(\$2,880)	(\$5,760)

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$38,712)	\$0
GENERAL FUND TOTAL	\$0	(\$38,712)	\$0

Justification:

Salary savings will be achieved by leaving two key positions vacant.

Parks - General Operations 0221

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the filling of Park Manager positions at Reid State Park, Sebago Lake State Park and Moose Point State Park.

Ref. #: 229

Committee Vote: _____ ✓ _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$60,125)	\$0
GENERAL FUND TOTAL	\$0	(\$60,125)	\$0

Justification:

Park manager positions at three state parks will be delayed until June 14, 2010.

Parks - General Operations 0221

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the filling of one Park Ranger position at Popham Beach State Park until June 14, 2010.

Ref. #: 230

Committee Vote: _____ ✓ _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$15,827)	\$0
GENERAL FUND TOTAL	\$0	(\$15,827)	\$0

Justification:

Savings will be achieved by delaying the hiring of a Park Ranger position at Popham Beach State Park.

Parks - General Operations 0221

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of the cost of one Park Manager position for the Penobscot River Corridor from the General Fund to Other Special Revenue Funds within the same program for fiscal year 2009-10 only.

Ref. #: 231

Committee Vote: ✓

AFA Vote:

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$17,400)	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$17,400)</u>	<u>\$0</u>

Justification:

A portion of the cost for the Park Manager position at the Penobscot River Corridor fiscal year 2009-10 can be covered by Other Special Revenue Funds.

CONSERVATION, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	(\$559,426)	(\$669,040)
FEDERAL EXPENDITURES FUND	\$0	\$13,167	\$14,333
OTHER SPECIAL REVENUE FUNDS	\$0	(\$47,400)	\$29,021
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$593,659)</u>	<u>(\$625,686)</u>

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Division of Market and Production Development 0833

Initiative: RECLASSIFICATIONS

Ref. #: 94

Committee Vote:

AFA Vote:

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$3,035	\$3,066
All Other	\$0	(\$3,035)	(\$3,066)
GENERAL FUND TOTAL	\$0	\$0	\$0

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

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

CONSERVATION, DEPARTMENT OF

Maine Conservation Corps Z030

Initiative: RECLASSIFICATIONS

Ref. #: 278

Committee Vote:

AFA Vote:

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$4,159	\$3,789
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,159	\$3,789

CONSERVATION, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND	\$0	\$4,159	\$3,789
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$4,159	\$3,789

O.K
✓

1 Be it enacted by the People of the State of Maine as follows:

2 **PART S**

3 **Sec. S-1. Department of Agriculture, Food and Rural Resources,**
4 **Pollution Control Structures - carrying account; lapsed balance; General**
5 **Fund.** Notwithstanding any other provision of law, \$211,904 of unencumbered balance
6 forward in the Pollution Control Structures program, General Fund account in the All
7 Other line category account in the Department of Agriculture, Food and Rural Resources
8 lapses to the General Fund at the close of fiscal year 2009-10.

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Fiscal Note

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Transfers				
General Fund	\$211,904	\$0	\$0	\$0

10 **SUMMARY**

11 **PART S**

12 This Part provides that a certain unencumbered balance forward in the Pollution
13 Control Structures program, General Fund account in the Department of Agriculture,
14 Food and Rural Resources lapses to the General Fund in fiscal year 2009-10.

Conditional

Acceptance

See memo

Be it enacted by the People of the State of Maine as follows:

PART AA

Sec. AA-1. Department of Conservation; lapsed balances. Notwithstanding any other provision of law, \$48,891 of unencumbered balance forward from the Department of Conservation, Division of Forest Protection program, General Fund account, Capital Expenditures line category and \$1,109 in the All Other line category lapse to the General Fund no later than June 30, 2010 and \$150,000 of unencumbered balance forward from the Department of Conservation, Division of Forest Protection program, General Fund account, All Other line category lapses to the General Fund no later than June 30, 2011.

Sec. AA-2. Transfer; unexpended funds; Division of Forest Protection account. Notwithstanding any other provision of law, the State Controller shall transfer \$19,974 by the close of fiscal year 2009-10 and \$92,296 by the close of fiscal year 2010-11 from the Division of Forest Protection, Other Special Revenue Funds account in the Department of Conservation to the unappropriated surplus of the General Fund.

Sec. AA-3. Transfer; proceeds from sale of Jet Ranger helicopter; Division of Forest Protection account. Notwithstanding the Maine Revised Statutes, Title 12, section 8003, subsection 3, paragraph M-1 or any other provision of law, the State Controller shall transfer \$400,000 from the anticipated proceeds of the sale of a Jet Ranger helicopter from the Division of Forest Protection, Other Special Revenue Funds account in the Department of Conservation to the General Fund unappropriated surplus at the close of fiscal year 2009-10. The State Controller may transfer unexpended funds from the Division of Forest Protection, Other Special Revenue Funds account in the Department of Conservation to the General Fund unappropriated surplus if the proceeds from the sale of the helicopter by state surplus is less than \$400,000.

Sec. AA-4. Transfer; unexpended funds; Geological Survey-05 PL 457 Part F account. Notwithstanding any other provision of law, the State Controller shall transfer \$29,635 from the Geological Survey-05 PL 457 Part F, Other Special Revenue Funds account in the Department of Conservation to the unappropriated surplus of the General Fund by the close of fiscal year 2009-10.

Fiscal Note

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Transfers				
General Fund	\$499,609	\$242,296	\$0	\$0
Other Special Revenue	-\$449,609	-\$92,296	\$0	\$0

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SUMMARY

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PART AA

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This Part lapses certain unencumbered balances forward in the Department of Conservation to the General Fund unappropriated surplus at the close of fiscal years 2009-10 and 2010-11 and transfers certain unexpended funds in various Other Special Revenue Funds accounts in the Department of Conservation to the unappropriated surplus of the General Fund at the close of fiscal years 2009-10 and 2010-11. This Part further authorizes the State Controller to transfer proceeds from the sale of a helicopter by the Department of Conservation in fiscal year 2009-10 to the unappropriated surplus of the General Fund.