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STATE OF MAINE
ONE HUNDRED AND TWENTY-NINTH LEGISLATURE
COMMITTEE ON ENVIRONMENT AND NATURAL RESOURCES

MEMORANDUM

TO: Senator Cathy Breen, Senate Chair
Representative Drew Gattine, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Brownie Carson, Senate Chair ^{BC}
Representative Ralph Tucker, House Chair ^{RT}
Joint Standing Committee on Environment and Natural Resources _{det}

DATE: April 4, 2019

SUBJ: Recommendations on the Governor's Proposed Biennial Budget

The Joint Standing Committee on Environment and Natural Resources on March 28, 2019 and April 4, 2019 reviewed the budget items in the Governor's proposed biennial budget pertaining to the agencies under our jurisdiction. Although we recommend acceptance of those budget items as presented in the attached OFPR worksheet, for the reasons described below, the 10 members voting recommend amendment of the Department of Environmental Protection's budget to authorize and fund 7 additional staff positions.

Department of Administrative and Financial Services

The 10 members voting recommend acceptance of the budget proposal for the Department of Administrative and Financial Services as presented in OFPR Worksheet pages 1 through 2.

Department of Environmental Protection

The 10 members voting recommend acceptance of the Department of Environmental Protection's budget proposals as presented in OFPR Worksheet pages 3 through 25 and additionally recommend amendment of the Department of Environmental Protection's budget to authorize and fund the 7 additional staff positions described below.

Land Bureau permitting, technical and compliance assistance staffing

The Department of Environmental Protection employs environmental specialists with scientific and environmental education and experience in the Bureau of Land Resources to provide permitting and

compliance services to persons required by law to obtain land use permits. These staff respond to inquiries and complaints regarding land use, provide guidance to permit applicants and licensees, review applications including submissions from consultants and engineers, conduct site visits and assess compliance with permitting requirements.

It is our understanding that in recent years, the Department of Environmental Protection has experienced increased demand for services from Land Bureau licensing staff and a significant increase in the number of permit applications assigned to each staff person. As demands on staff resources have increased, the Department of Environmental Protection has received an increasing number of complaints from applicants regarding delays in permitting decisions that have directly impacted their project costs.

It is our Committee’s position that the Department of Environmental Protection requires an additional 5 staff and 1 supervisor to provide adequate licensing and compliance services in the Land Bureau. We therefore recommend including these resources in the Department of Environmental Protection’s budget, which will require a General Fund appropriation in the Land Resources budget program (Z188) as follows:

Environmental Specialist III – 5.0 Legislative Count Positions

| | FY 20 | FY21 |
|-------------------|-------------------|-------------------|
| Personal Services | \$ 395,965 | \$ 414,875 |
| All Other | \$ 16,489 | \$ 16,489 |
| Total | \$ 412,454 | \$ 431,364 |

Environmental Specialist IV – 1.0 Legislative Count Position

| | FY 20 | FY21 |
|-------------------|------------------|------------------|
| Personal Services | \$ 91,531 | \$ 95,971 |
| All Other | \$ 3,298 | \$ 3,298 |
| Total | \$ 94,829 | \$ 99,269 |

Lakes protection and shoreland zoning staffing

Land use activities can directly impact water quality, including clarity, oxygen and nutrient content and algae blooms. Waterfront property owners value water quality but often chafe at property use and development restrictions to protect that value. State law authorizes municipal land use regulation in the shoreland zone with Department of Environmental Protection oversight.

The Department of Environmental Protection currently employs 2 staff and 1 supervisor in the Shoreland Zoning Unit of the Land Bureau. These staff provide assistance and training to municipalities, respond to complaints, conduct site visits and assess compliance. The Department of Environmental Protection also employs 8 staff in the Watershed Management unit of the Water Quality Bureau and 1 staff in its Nonpoint Source Training Center who provide guidance and training to property owners, developers, permit applicants, municipal officials and others involved with land use that may impact surface water quality.

It our Committee’s position that the Department of Environmental Protection requires 1 additional staff in the Shoreland Zoning Unit to provide adequate assistance to municipalities, developers and property owners. We therefore recommend including these resources in the Department of Environmental Protection’s budget, which would require a General Fund appropriation in the Land Resources budget program (Z188) as follows:

Environmental Specialist III – 1.0 Legislative Count Position

| | FY 20 | FY21 |
|-------------------|------------------|------------------|
| Personal Services | \$ 79,193 | \$ 82,975 |
| All Other | \$ 3,298 | \$ 3,298 |
| Total | \$ 82,491 | \$ 86,273 |

Finance Authority of Maine

The 10 members voting recommend acceptance of the budget proposal for the Finance Authority of Maine as presented in OFPR Worksheet pages 26 through 27.

Maine Joint Environmental Training Coordinating Committee (JETCC)

The 10 members voting recommend acceptance of the budget proposal for JETCC, as presented in OFPR Worksheet pages 28 through 29.

Saco River Corridor Commission (SRCC)

The 10 members voting recommend acceptance of the budget proposal for SRCC as presented in OFPR Worksheet pages 30 through 32.

St. Croix International Waterway Commission

The 10 members voting recommend acceptance of the budget proposal for the St. Croix International Waterway Commission as presented in OFPR Worksheet pages 33 through 34.

Language Part WW

The 10 members voting also recommend inclusion of the statutory change presented in Part WW in the final budget amendment (Part WW attached).

Attached is the OFPR Worksheet indicating the Committee's vote on each initiative. Please let us know if we can provide any additional information or assistance in connection with budget items related to the agencies under our jurisdiction.

Enc.

cc: Members, Joint Standing Committee on Appropriations and Financial Affairs
Members, Joint Standing Committee on Environment and Natural Resources

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|--------------------|--------------------|-----------|-----------|
| GENERAL FUND | | | | |
| All Other | \$816,851 | \$816,851 | \$816,851 | \$816,851 |
| GENERAL FUND TOTAL | \$816,851 | \$816,851 | \$816,851 | \$816,851 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$172,500 | \$172,500 | \$172,500 | \$172,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$172,500 | \$172,500 | \$172,500 | \$172,500 |

Justification:

The purpose of this program is to collect and transfer funds received for solid waste management to the Other Special Revenue Fund accounts for those selected departments to which a legislative allocation has been made for solid waste project activities. It also pays for the accounting services received from the General Government Service Center.

SOLID WASTE MANAGEMENT FUND 0659

PROGRAM SUMMARY

| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|--------------------|--------------------|-----------|-----------|
| GENERAL FUND | | | | |
| All Other | \$816,851 | \$816,851 | \$816,851 | \$816,851 |
| GENERAL FUND TOTAL | \$816,851 | \$816,851 | \$816,851 | \$816,851 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$172,500 | \$172,500 | \$172,500 | \$172,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$172,500 | \$172,500 | \$172,500 | \$172,500 |

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

| DEPARTMENT TOTALS | 2019-20 | 2020-21 |
|-------------------------------------|------------------|------------------|
| GENERAL FUND | \$816,851 | \$816,851 |
| OTHER SPECIAL REVENUE FUNDS | \$172,500 | \$172,500 |
| DEPARTMENT TOTAL - ALL FUNDS | \$989,351 | \$989,351 |

Sec. A-23. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.500 | 5.500 |
| POSITIONS - FTE COUNT | 1.000 | 0.500 | 0.000 | 0.000 |
| Personal Services | \$625,348 | \$597,532 | \$640,239 | \$645,231 |
| All Other | \$813,776 | \$816,315 | \$816,315 | \$816,315 |
| GENERAL FUND TOTAL | \$1,439,124 | \$1,413,847 | \$1,456,554 | \$1,461,546 |

| OTHER SPECIAL REVENUE FUNDS | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|--------------------|--------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 | 24.000 | 24.000 |
| Personal Services | \$2,234,104 | \$2,288,899 | \$2,434,284 | \$2,475,498 |
| All Other | \$3,837,916 | \$3,837,948 | \$3,837,948 | \$3,837,948 |
| Capital Expenditures | \$11,800 | \$0 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,083,820 | \$6,126,847 | \$6,272,232 | \$6,313,446 |

Justification:

The Office of the Commissioner provides coordination of management and planning efforts across the Department, develops and staffs intra-agency initiatives and provides overall strategic direction for the Department.

Administration - Environmental Protection 0251

Initiative: Reallocates the cost of one Director of Policy Development & Implementation position and related All Other from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% General Fund and eliminates one vacant part-time Environmental Specialist III position within the same program.

Ref. #: 1070

Committee Vote: 10-0 AFA Vote: _____

| GENERAL FUND | 2019-20 | 2020-21 |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| Personal Services | \$11,330 | \$11,685 |
| GENERAL FUND TOTAL | \$11,330 | \$11,685 |

Ref. #: 1071

Committee Vote: 10-0 AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2019-20 | 2020-21 |
|-----------------------------|------------|------------|
| Personal Services | (\$52,608) | (\$55,029) |

| | | | |
|-----------------------------------|--|-------------------|-------------------|
| All Other | | (\$2,244) | (\$2,347) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | | <u>(\$54,852)</u> | <u>(\$57,376)</u> |

Justification:

This transfer will align the positions with the appropriate funding and better reflect work being performed.

Administration - Environmental Protection 0251

Initiative: Provides one-time funding for technology costs related to increased staff time needed to develop a request for proposals for a new licensing data system.

Ref. #: 1072 One Time Committee Vote: 10-0 AFA Vote: _____

| | | | |
|---------------------|--|------------------|----------------|
| GENERAL FUND | | 2019-20 | 2020-21 |
| All Other | | \$248,873 | \$0 |
| GENERAL FUND TOTAL | | <u>\$248,873</u> | <u>\$0</u> |

Justification:

This increase is a one-time ask for fiscal year 2019-20 to work with the Office of Information Technology Project Manager and System Lead to develop a request for proposal (RFP) for the new Licensing datasystem.

Administration - Environmental Protection 0251

Initiative: Provides funding for planned software upgrades, in addition to staffing for the existing application development team.

Ref. #: 1073 Committee Vote: 10-0 AFA Vote: _____

| | | | |
|---------------------|--|-----------------|-----------------|
| GENERAL FUND | | 2019-20 | 2020-21 |
| All Other | | \$15,007 | \$15,007 |
| GENERAL FUND TOTAL | | <u>\$15,007</u> | <u>\$15,007</u> |

Justification:

This adjustment will cover additional rate increase set by the Office of Information Technology for oracle upgrade that the department cannot absorb through self-funding.

Administration - Environmental Protection 0251

Initiative: Provides funding for security scans for web applications.

Ref. #: 1074 Committee Vote: 10-0 AFA Vote: _____

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2019-20 | 2020-21 |
| All Other | \$29,291 | \$29,291 |
| GENERAL FUND TOTAL | <hr/> | <hr/> |
| | \$29,291 | \$29,291 |

Justification:

This adjustment will cover additional rate increase set by the Office of Information Technology for security scans for web applications that the department cannot absorb through self-funding.

Administration - Environmental Protection 0251

Initiative: Provides funding for network access.

Ref. #: 1075 Committee Vote: 10 - 0 AFA Vote: _____

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2019-20 | 2020-21 |
| All Other | \$24,940 | \$24,940 |
| GENERAL FUND TOTAL | <hr/> | <hr/> |
| | \$24,940 | \$24,940 |

Justification:

This adjustment will cover additional rate increase set by the Office of Information Technology for network access for security cameras, security systems, and HVAC systems that the department cannot absorb through self-funding.

Administration - Environmental Protection 0251

Initiative: Provides funding for additional geographic information system services.

Ref. #: 1077 Committee Vote: 10 - 0 AFA Vote: _____

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2019-20 | 2020-21 |
| All Other | \$8,026 | \$8,026 |
| GENERAL FUND TOTAL | <hr/> | <hr/> |
| | \$8,026 | \$8,026 |

Justification:

This initiative provides additional funding to cover the increased rate set by the Office of Information Technology for Geographic Information System Services that the department cannot absorb through self-funding.

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Engineer position from the Administration - Environmental Protection program to the Remediation and Waste Management program within Other Special Revenue Funds.

Ref. #: 1078 Committee Vote: 10 - 0 AFA Vote: _____

| | | |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2019-20 | 2020-21 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$84,280) | (\$88,235) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$84,280) | (\$88,235) |

Justification:

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

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251
PROGRAM SUMMARY**

| GENERAL FUND | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 |
| POSITIONS - FTE COUNT | 1.000 | 0.500 | 0.000 | 0.000 |
| Personal Services | \$625,348 | \$597,532 | \$651,569 | \$656,916 |
| All Other | \$813,776 | \$816,315 | \$1,142,452 | \$893,579 |
| GENERAL FUND TOTAL | \$1,439,124 | \$1,413,847 | \$1,794,021 | \$1,550,495 |

| OTHER SPECIAL REVENUE FUNDS | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 | 23.000 | 23.000 |
| Personal Services | \$2,234,104 | \$2,288,899 | \$2,297,396 | \$2,332,234 |
| All Other | \$3,837,916 | \$3,837,948 | \$3,835,704 | \$3,835,601 |
| Capital Expenditures | \$11,800 | \$0 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,083,820 | \$6,126,847 | \$6,133,100 | \$6,167,835 |

Air Quality 0250

Initiative: BASELINE BUDGET

| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 | 13.000 | 13.000 |
| Personal Services | \$1,080,326 | \$1,107,212 | \$1,151,416 | \$1,175,156 |
| All Other | \$57,159 | \$57,159 | \$57,159 | \$57,159 |
| GENERAL FUND TOTAL | \$1,137,485 | \$1,164,371 | \$1,208,575 | \$1,232,315 |
| | | | | |
| HIGHWAY FUND | | | | |
| All Other | \$33,054 | \$33,054 | \$33,054 | \$33,054 |
| HIGHWAY FUND TOTAL | \$33,054 | \$33,054 | \$33,054 | \$33,054 |
| | | | | |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | \$322,872 | \$252,240 | \$261,201 | \$262,647 |
| All Other | \$685,774 | \$685,774 | \$685,774 | \$685,774 |
| Capital Expenditures | \$20,000 | \$20,000 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,028,646 | \$958,014 | \$946,975 | \$948,421 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

Justification:

The Bureau of Air Quality implements state air pollution laws and the federal Clean Air Act, and administers the Department of Environmental Protection's accounts and environmental data management systems. The bureau issues air emission licenses, models ambient air impacts from emissions, ensures compliance with state and federal air emission regulations, monitors ambient air quality, manages data systems to measure environmental impacts and program performance, and manages financial transactions for environmental protection program implementation.

Air Quality 0250

Initiative: Reduces funding to align allocations with projected available resources.

Ref. #: 1062

Committee Vote:

10-0

AFA Vote:

| | 2019-20 | 2020-21 |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | (\$50,000) | (\$50,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$50,000) | (\$50,000) |

Justification:

This initiative will reduce All Other allocation to better reflect anticipated spending patterns.

Air Quality 0250

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

Ref. #: 1063 One Time Committee Vote: 10 - 0 AFA Vote: _____

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2019-20 | 2020-21 |
| Capital Expenditures | \$14,850 | \$24,000 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$14,850</u> | <u>\$24,000</u> |

Justification:

This equipment is necessary to maintain the integrity of the ambient air quality monitoring data.

**AIR QUALITY 0250
PROGRAM SUMMARY**

| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 | 13.000 | 13.000 |
| Personal Services | \$1,080,326 | \$1,107,212 | \$1,151,416 | \$1,175,156 |
| All Other | \$57,159 | \$57,159 | \$57,159 | \$57,159 |
| GENERAL FUND TOTAL | \$1,137,485 | \$1,164,371 | \$1,208,575 | \$1,232,315 |
| | | | | |
| HIGHWAY FUND | | | | |
| All Other | \$33,054 | \$33,054 | \$33,054 | \$33,054 |
| HIGHWAY FUND TOTAL | \$33,054 | \$33,054 | \$33,054 | \$33,054 |
| | | | | |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | \$322,872 | \$252,240 | \$261,201 | \$262,647 |
| All Other | \$685,774 | \$685,774 | \$685,774 | \$685,774 |
| Capital Expenditures | \$20,000 | \$20,000 | \$14,850 | \$24,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,028,646 | \$958,014 | \$961,825 | \$972,421 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$50,000 | \$50,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$50,000 | \$50,000 | \$0 | \$0 |

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$220,039 | \$224,768 | \$224,576 | \$224,661 |
| All Other | \$104,961 | \$100,232 | \$100,232 | \$100,232 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$325,000 | \$325,000 | \$324,808 | \$324,893 |

Justification:

The Board of Environmental Protection exists to provide informed, independent and timely decisions on the interpretation, administration and enforcement of the laws relating to environmental protection and to provide for credible, fair and responsible public participation in Department decisions. The Board fulfills its purpose through major substantive rulemaking, decisions on certain permit applications, decisions on appeals of the Commissioner's licensing and enforcement actions, and recommending changes in the law to the Legislature.

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$220,039 | \$224,768 | \$224,576 | \$224,661 |
| All Other | \$104,961 | \$100,232 | \$100,232 | \$100,232 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$325,000 | \$325,000 | \$324,808 | \$324,893 |

Land Resources Z188

Initiative: BASELINE BUDGET

| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 | 25.000 | 25.000 |
| Personal Services | \$1,803,584 | \$1,849,239 | \$2,007,143 | \$2,053,121 |
| All Other | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| GENERAL FUND TOTAL | \$1,903,584 | \$1,949,239 | \$2,107,143 | \$2,153,121 |
| | | | | |
| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | \$282,894 | \$291,417 | \$298,126 | \$308,528 |
| All Other | \$19,257 | \$19,273 | \$19,273 | \$19,273 |
| FEDERAL EXPENDITURES FUND TOTAL | \$302,151 | \$310,690 | \$317,399 | \$327,801 |

Justification:

Land Resources is responsible for administering the laws and regulations related to a wide range of land development activities, including large-scale developments, stormwater, impacts to natural resources (ponds, streams, wetlands, etc.), mining and gravel pits, shoreland zoning, and hydropower facilities.

Land Resources Z188

Initiative: Transfers the Director Bureau of Land Resources position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund. Also transfers related All Other costs.

Ref. #: 1096

Committee Vote: 10-0 AFA Vote: _____

| | 2019-20 | 2020-21 |
|-------------------------------|------------------|------------------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$172,223 | \$175,856 |
| GENERAL FUND TOTAL | \$172,223 | \$175,856 |

Justification:

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

Land Resources Z188

Initiative: Transfers one Public Service Manager II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Land Resources program, General Fund.

Ref. #: 1097

Committee Vote: 10-0 AFA Vote: _____

| | | |
|-------------------------------|------------------|------------------|
| GENERAL FUND | 2019-20 | 2020-21 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$128,563 | \$134,011 |
| GENERAL FUND TOTAL | <u>\$128,563</u> | <u>\$134,011</u> |

Justification:

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

Land Resources Z188

Initiative: Transfers one Environmental Specialist III position and 3 Environmental Specialist II positions from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds. Also transfers related All Other costs.

Ref. #: 1098

Committee Vote: 10 - 0 AFA Vote: _____

| | | |
|-------------------------------|--------------------|--------------------|
| GENERAL FUND | 2019-20 | 2020-21 |
| POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| Personal Services | (\$296,649) | (\$306,127) |
| GENERAL FUND TOTAL | <u>(\$296,649)</u> | <u>(\$306,127)</u> |

Justification:

This transfer will align the positions with the appropriate funding and better reflect work being performed.

Land Resources Z188

Initiative: Reallocates the cost of one Public Service Manager I position and related All Other costs from 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund to 100% Maine Environmental Protection Fund program, Other Special Revenue Funds.

Ref. #: 1099

Committee Vote: 10 - 0 AFA Vote: _____

| | | |
|--|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND | 2019-20 | 2020-21 |
| Personal Services | (\$51,002) | (\$53,386) |
| All Other | (\$2,176) | (\$2,277) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$53,178)</u> | <u>(\$55,663)</u> |

Justification:

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

Land Resources Z188

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.

Ref. #: 1100

Committee Vote: 10-0

AFA Vote: _____

| FEDERAL EXPENDITURES FUND | 2019-20 | 2020-21 |
|--|-----------------|-----------------|
| Personal Services | \$33,074 | \$34,564 |
| All Other | \$1,411 | \$1,475 |
| FEDERAL EXPENDITURES FUND TOTAL | \$34,485 | \$36,039 |

Justification:

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

**LAND RESOURCES Z188
PROGRAM SUMMARY**

| GENERAL FUND | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 | 23.000 | 23.000 |
| Personal Services | \$1,803,584 | \$1,849,239 | \$2,011,280 | \$2,056,861 |
| All Other | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| GENERAL FUND TOTAL | \$1,903,584 | \$1,949,239 | \$2,111,280 | \$2,156,861 |

| FEDERAL EXPENDITURES FUND | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | \$282,894 | \$291,417 | \$280,198 | \$289,706 |
| All Other | \$19,257 | \$19,273 | \$18,508 | \$18,471 |
| FEDERAL EXPENDITURES FUND TOTAL | \$302,151 | \$310,690 | \$298,706 | \$308,177 |

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|---------------------|---------------------|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 64.000 | 64.000 | 64.000 | 64.000 |
| POSITIONS - FTE COUNT | 0.654 | 0.654 | 0.654 | 0.654 |
| Personal Services | \$5,556,178 | \$5,701,653 | \$5,813,914 | \$5,943,916 |
| All Other | \$4,421,646 | \$4,421,972 | \$4,421,972 | \$4,421,972 |
| Capital Expenditures | \$100,450 | \$95,400 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,078,274 | \$10,219,025 | \$10,235,886 | \$10,365,888 |

Justification:

The legislature established the Maine Environmental Protection Fund, as the location where nearly all fees paid to the Department regarding its licensing functions were to be deposited and administered in support of the State's environmental licensing, compliance, technical assistance, and enforcement activities. All of these functions are shared among programs in the Bureau of Land Resources, Bureau of Water Quality, the Bureau of Remediation and Waste Management, and the Bureau of Air Quality, as well as the centralized role served by the Office of the Commissioner.

Maine Environmental Protection Fund 0421

Initiative: Transfers the Director Bureau of Land Resources position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund. Also transfers related All Other costs.

Ref. #: 1083

Committee Vote:

10 - 0

AFA Vote: _____

| | 2019-20 | 2020-21 |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$172,223) | (\$175,856) |
| All Other | (\$7,346) | (\$7,501) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$179,569) | (\$183,357) |

Justification:

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

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position and 3 Environmental Specialist II positions from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds. Also transfers related All Other costs.

Ref. #: 1084

Committee Vote:

10 - 0

AFA Vote: _____

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

| | | |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4,000 | 4,000 |
| Personal Services | \$296,649 | \$306,127 |
| All Other | \$12,653 | \$13,057 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$309,302 | \$319,184 |

Justification:

This transfer will align the positions with the appropriate funding and better reflect work being performed.

Maine Environmental Protection Fund 0421

Initiative: Reallocates the cost of one Public Service Manager I position and related All Other costs from 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund to 100% Maine Environmental Protection Fund program, Other Special Revenue Funds.

Ref. #: 1085 Committee Vote: 10 - 0 AFA Vote: _____

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2019-20 | 2020-21 |
| Personal Services | \$51,002 | \$53,386 |
| All Other | \$2,176 | \$2,277 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$53,178 | \$55,663 |

Justification:

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

Maine Environmental Protection Fund 0421

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.

Ref. #: 1086 Committee Vote: 10 - 0 AFA Vote: _____

| | | |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2019-20 | 2020-21 |
| Personal Services | (\$33,074) | (\$34,564) |
| All Other | (\$1,411) | (\$1,475) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$34,485) | (\$36,039) |

Justification:

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

Maine Environmental Protection Fund 0421

Initiative: Provides funding for the annual fee associated with the online portal for registration of labels in the beverage container redemption program.

Ref. #: 1087

Committee Vote: 10 - 0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

| | 2019-20 | 2020-21 |
|--|----------------|----------------|
| All Other | \$8,341 | \$8,341 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,341 | \$8,341 |

Justification:

In Public Law 2015, chapter 316, the Maine Legislature passed "An Act to Promote Recycling Program Integration and Efficiencies" which transferred administration of the Returnable Beverage Container, a.k.a. "the Bottle Bill" program to the Department of Environmental Protection. This initiative provides funding for the annual fee associated with the online portal for registration of the labels in the bottle bill program.

Maine Environmental Protection Fund 0421

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

Ref. #: 1088

One Time

Committee Vote: 10 - 0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

| | 2019-20 | 2020-21 |
|--|-----------------|-----------------|
| Capital Expenditures | \$90,500 | \$81,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$90,500 | \$81,000 |

Justification:

This equipment is necessary to maintain the integrity of the ambient air quality monitoring data.

**MAINE ENVIRONMENTAL PROTECTION FUND 0421
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 64.000 | 64.000 | 67.000 | 67.000 |
| POSITIONS - FTE COUNT | 0.654 | 0.654 | 0.654 | 0.654 |
| Personal Services | \$5,556,178 | \$5,701,653 | \$5,956,268 | \$6,093,009 |
| All Other | \$4,421,646 | \$4,421,972 | \$4,436,385 | \$4,436,671 |
| Capital Expenditures | \$100,450 | \$95,400 | \$90,500 | \$81,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,078,274 | \$10,219,025 | \$10,483,153 | \$10,610,680 |

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|--------------------|--------------------|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 63.000 | 62.000 | 62.000 | 62.000 |
| POSITIONS - FTE COUNT | 0.596 | 0.596 | 0.596 | 0.596 |
| Personal Services | \$5,616,187 | \$5,642,070 | \$5,709,671 | \$5,799,870 |
| All Other | \$3,537,406 | \$3,537,011 | \$3,537,011 | \$3,537,011 |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,153,593 | \$9,179,081 | \$9,246,682 | \$9,336,881 |

Justification:

The U.S. Environmental Protection Agency (EPA) created the Performance Partnership Grant (PPG) as a consolidated mechanism through which it would provide grant funds to the Maine Department of Environmental Protection in support of the work it performs on federally delegated environmental programs, such as the Clean Air Act and Clean Water Act, as well as support for other varying federal priorities. Money granted to Maine under the PPG supports programs in of the Bureau of Air Quality, Bureau of Water Quality, and Bureau of Remediation and Waste Management, as well as programs administered out of the Office of Commissioner. Additional federal grant funds, not consolidated by the EPA into the PPG, are distributed throughout Department's other budgeted programs, and shown therein.

Performance Partnership Grant 0851

Initiative: Transfers one Public Service Manager II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Land Resources program, General Fund.

Ref. #: 1091

Committee Vote: 10 - 0 AFA Vote: _____

| | 2019-20 | 2020-21 |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$128,563) | (\$134,011) |
| All Other | (\$5,484) | (\$5,715) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$134,047) | (\$139,726) |

Justification:

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

**PERFORMANCE PARTNERSHIP GRANT 0851
PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 63.000 | 62.000 | 61.000 | 61.000 |
| POSITIONS - FTE COUNT | 0.596 | 0.596 | 0.596 | 0.596 |
| Personal Services | \$5,616,187 | \$5,642,070 | \$5,581,108 | \$5,665,859 |
| All Other | \$3,537,406 | \$3,537,011 | \$3,531,527 | \$3,531,296 |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,153,593 | \$9,179,081 | \$9,112,635 | \$9,197,155 |

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 | 7.000 | 7.000 |
| Personal Services | \$584,237 | \$599,789 | \$686,645 | \$701,523 |
| All Other | \$152,049 | \$1,651,524 | \$151,524 | \$151,524 |
| GENERAL FUND TOTAL | \$736,286 | \$2,251,313 | \$838,169 | \$853,047 |
| | | | | |
| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 |
| Personal Services | \$2,067,742 | \$2,100,078 | \$2,123,345 | \$2,157,494 |
| All Other | \$1,348,476 | \$1,348,474 | \$1,348,474 | \$1,348,474 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,416,218 | \$3,448,552 | \$3,471,819 | \$3,505,968 |
| | | | | |
| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 100.000 | 100.000 | 100.000 | 100.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 | 0.308 | 0.308 |
| Personal Services | \$9,671,404 | \$9,820,038 | \$9,914,823 | \$10,074,920 |
| All Other | \$18,198,631 | \$17,676,451 | \$17,676,451 | \$17,676,451 |
| Capital Expenditures | \$206,000 | \$81,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$28,076,035 | \$27,577,489 | \$27,591,274 | \$27,751,371 |

Justification:

The Bureau of Remediation and Waste Management administers Maine's oil, hazardous material and solid waste management programs, including: emergency response for oil and hazardous materials spills; regulation of aboveground and underground oil storage facilities; certification of underground oil storage facility installers and inspectors; processing of third party damage claims arising from oil contamination; development of natural resource damage assessment claims resulting from oil and hazardous substances; licensing of waste facilities, waste transporters, oil terminals, and spreading sites for septage, sludge and other residuals; oversight of asbestos and lead management and disposal; investigation and cleanup of uncontrolled hazardous substances sites; coordination with the U.S. Environmental Protection Agency on investigation and clean-up of Superfund sites; implementation of the Brownfields and Voluntary Response Action Programs; and administration of mercury reduction and end of life product stewardship programs. The bureau also manages the Maine Coastal and Inland Surface Oil Clean-Up Fund, the Ground Water Oil Clean-Up Fund, the Hazardous Waste Fund, the Uncontrolled Sites Fund, and the Solid Waste Fund, as well as bond accounts for uncontrolled sites and landfill closure.

Remediation and Waste Management 0247

Initiative: Reallocates the cost of one Environmental Specialist III position and related All Other from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% Federal Expenditures Fund within the same program.

Ref. #: 1045

Committee Vote:

10 - 0

AFA Vote:

FEDERAL EXPENDITURES FUND

| | 2019-20 | 2020-21 |
|--|-----------------|-----------------|
| Personal Services | \$41,796 | \$42,008 |
| All Other | \$1,944 | \$1,954 |
| FEDERAL EXPENDITURES FUND TOTAL | \$43,740 | \$43,962 |

Ref. #: 1046

Committee Vote: 10 - 0 AFA Vote: _____**OTHER SPECIAL REVENUE FUNDS**

| | 2019-20 | 2020-21 |
|--|-------------------|-------------------|
| Personal Services | (\$41,796) | (\$42,008) |
| All Other | (\$1,944) | (\$1,954) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$43,740) | (\$43,962) |

Justification:

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

Remediation and Waste Management 0247

Initiative: Reduces funding to align allocations with projected available resources.

Ref. #: 1047

Committee Vote: 10 - 0 AFA Vote: _____**OTHER SPECIAL REVENUE FUNDS**

| | 2019-20 | 2020-21 |
|--|--------------------|--------------------|
| All Other | (\$390,473) | (\$390,473) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$390,473) | (\$390,473) |

Justification:

This initiative will reduce All Other allocation to better reflect anticipated spending patterns.

Remediation and Waste Management 0247

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

Ref. #: 1048

One Time

Committee Vote: 10 - 0 AFA Vote: _____**OTHER SPECIAL REVENUE FUNDS**

| | 2019-20 | 2020-21 |
|--|------------------|------------------|
| Capital Expenditures | \$194,500 | \$165,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$194,500 | \$165,000 |

Justification:

Maintenance of the State's capacity for response to and clean-up of hazardous materials and petroleum spills requires ongoing investment in capital equipment, such as surface water spill capture, retrieval materials, groundwater monitoring and evaluation equipment.

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Engineer position from the Administration - Environmental Protection program to the Remediation and Waste Management program within Other Special Revenue Funds.

Ref. #: 1050

Committee Vote: 10 - 0 AFA Vote: _____

| | 2019-20 | 2020-21 |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$84,280 | \$88,235 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$84,280</u> | <u>\$88,235</u> |

Justification:

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

**REMEDATION AND WASTE MANAGEMENT 0247
PROGRAM SUMMARY**

| GENERAL FUND | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 | 7.000 | 7.000 |
| Personal Services | \$584,237 | \$599,789 | \$686,645 | \$701,523 |
| All Other | \$152,049 | \$1,651,524 | \$151,524 | \$151,524 |
| GENERAL FUND TOTAL | \$736,286 | \$2,251,313 | \$838,169 | \$853,047 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
| POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 |
| Personal Services | \$2,067,742 | \$2,100,078 | \$2,165,141 | \$2,199,502 |
| All Other | \$1,348,476 | \$1,348,474 | \$1,350,418 | \$1,350,428 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,416,218 | \$3,448,552 | \$3,515,559 | \$3,549,930 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
| POSITIONS - LEGISLATIVE COUNT | 100.000 | 100.000 | 101.000 | 101.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 | 0.308 | 0.308 |
| Personal Services | \$9,671,404 | \$9,820,038 | \$9,957,307 | \$10,121,147 |
| All Other | \$18,198,631 | \$17,676,451 | \$17,284,034 | \$17,284,024 |
| Capital Expenditures | \$206,000 | \$81,000 | \$194,500 | \$165,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$28,076,035 | \$27,577,489 | \$27,435,841 | \$27,570,171 |

Water Quality 0248

Initiative: BASELINE BUDGET

| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 | 22.000 | 22.000 |
| Personal Services | \$2,057,262 | \$2,102,085 | \$2,268,245 | \$2,299,425 |
| All Other | \$560,800 | \$560,690 | \$560,690 | \$560,690 |
| GENERAL FUND TOTAL | \$2,618,062 | \$2,662,775 | \$2,828,935 | \$2,860,115 |
| | | | | |
| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$193,266 | \$194,707 | \$201,422 | \$202,289 |
| All Other | \$356,685 | \$356,685 | \$356,685 | \$356,685 |
| FEDERAL EXPENDITURES FUND TOTAL | \$549,951 | \$551,392 | \$558,107 | \$558,974 |
| | | | | |
| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 | 15.000 | 15.000 |
| Personal Services | \$1,309,246 | \$1,328,793 | \$1,349,438 | \$1,373,104 |
| All Other | \$2,288,432 | \$2,288,487 | \$2,288,487 | \$2,288,487 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,597,678 | \$3,617,280 | \$3,637,925 | \$3,661,591 |

Justification:

The Water Quality Management Division regulates the discharge of pollutants to surface or ground waters of the State as authorized under the Protection and Improvement of Waters Law and the Federal Clean Water Act. Its activities include licensing, compliance, and enforcement. The Division also oversees the operation of all wastewater treatment facilities, certifies wastewater treatment operators and provides technical assistance.

In addition, the Water Quality Management Division administers funding programs for the planning, design and construction of wastewater treatment facilities. These include the State Revolving Fund (SRF) which funds rehabilitation and upgrade projects to maintain Maine's existing inventory of municipal wastewater treatment and collection facilities. They also include the Small Communities Grant program, which focuses on remediating failing septic systems throughout the state, the Overboard Discharge Removal Program, which provides grants for the removal of certain systems as obligated under current law, and the Boat Pumpout Grant Program that provides grants for boat pumpout facilities.

The Division of Environmental Assessment is responsible for monitoring and assessing ground/surface water quality to provide the scientific foundation for the land and water regulatory programs as well as for developing environmental indicators to evaluate program effectiveness. The Division oversees the development of the biennial Integrated Water Quality Monitoring and Assessment Report, Surface Water Ambient Toxics Monitoring Program, the Dioxin Monitoring Program, the Lakes Program, and the Invasive Aquatic Species Program, and does quality assurance and control of the Volunteer Lake Monitoring Program. Services include biological, toxicological, and water quality computer modeling of wastewater impacts, complete ambient monitoring, and investigative capabilities. The Division also coordinates regulatory/non-regulatory approaches that are tailored to problems in specific watersheds and administers the Nonpoint Source Program under section 319 and section 604b of the Federal Clean Water Act. The Division assists with education and outreach and public awareness campaigns to carry out these programs.

**WATER QUALITY 0248
PROGRAM SUMMARY**

| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 | 22.000 | 22.000 |
| Personal Services | \$2,057,262 | \$2,102,085 | \$2,268,245 | \$2,299,425 |
| All Other | \$560,800 | \$560,690 | \$560,690 | \$560,690 |
| GENERAL FUND TOTAL | \$2,618,062 | \$2,662,775 | \$2,828,935 | \$2,860,115 |
| | | | | |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$193,266 | \$194,707 | \$201,422 | \$202,289 |
| All Other | \$356,685 | \$356,685 | \$356,685 | \$356,685 |
| FEDERAL EXPENDITURES FUND TOTAL | \$549,951 | \$551,392 | \$558,107 | \$558,974 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 | 15.000 | 15.000 |
| Personal Services | \$1,309,246 | \$1,328,793 | \$1,349,438 | \$1,373,104 |
| All Other | \$2,288,432 | \$2,288,487 | \$2,288,487 | \$2,288,487 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,597,678 | \$3,617,280 | \$3,637,925 | \$3,661,591 |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

| DEPARTMENT TOTALS | 2019-20 | 2020-21 |
|-------------------------------------|---------------------|---------------------|
| GENERAL FUND | \$8,780,980 | \$8,652,833 |
| HIGHWAY FUND | \$33,054 | \$33,054 |
| FEDERAL EXPENDITURES FUND | \$14,446,832 | \$14,586,657 |
| OTHER SPECIAL REVENUE FUNDS | \$48,014,827 | \$48,335,170 |
| DEPARTMENT TOTAL - ALL FUNDS | \$71,275,693 | \$71,607,714 |

Sec. A-26. Appropriations and allocations. The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

Waste Motor Oil Disposal Site Remediation Program Z060

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| All Other | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |

Justification:

This funding is used to make bond interest and principal payments for bonds issued by the Finance Authority of Maine to fund the clean-up of waste motor oil disposal sites across Maine in accordance with Title 10, section 1020-A.

**WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| All Other | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |

FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS

OTHER SPECIAL REVENUE FUNDS

DEPARTMENT TOTAL - ALL FUNDS

| | 2019-20 | 2020-21 |
|--|--------------------|--------------------|
| | \$5,000,000 | \$5,000,000 |
| | <u>\$5,000,000</u> | <u>\$5,000,000</u> |

Sec. A-51. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|---------------------------|----------------------------|----------------------------|-----------------|-----------------|
| All Other | \$27,950 | \$27,950 | \$27,950 | \$27,950 |
| GENERAL FUND TOTAL | \$27,950 | \$27,950 | \$27,950 | \$27,950 |

Justification:

Since 1985 the Maine Joint Environmental Training Coordinating Committee (JETCC) has served the Maine Department of Environmental Protection and the citizens of Maine by coordinating and providing continuing education programs for Maine's licensed wastewater treatment plant operators. This has been accomplished by establishing a large network of volunteer trainers, resources, procedures, partnerships and administrative tools that have become a template for work efforts that also benefit numerous state agencies seeking to instruct citizens and personnel in work practices that protect Maine's environment. In addition to Maine DEP, JETCC training now serves several state agencies including the Maine Dept. of Health and Human Services, Maine's Soil & Water Conservation Districts, and Maine DOT.

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980
PROGRAM SUMMARY**

| GENERAL FUND | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|---------------------------|----------------------------|----------------------------|-----------------|-----------------|
| All Other | \$27,950 | \$27,950 | \$27,950 | \$27,950 |
| GENERAL FUND TOTAL | \$27,950 | \$27,950 | \$27,950 | \$27,950 |

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

| | | |
|-------------------------------------|-----------------|-----------------|
| DEPARTMENT TOTALS | 2019-20 | 2020-21 |
| GENERAL FUND | \$27,950 | \$27,950 |
| DEPARTMENT TOTAL - ALL FUNDS | \$27,950 | \$27,950 |

Sec. A-61. Appropriations and allocations. The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$46,960 | \$46,960 | \$46,960 | \$46,960 |
| GENERAL FUND TOTAL | \$46,960 | \$46,960 | \$46,960 | \$46,960 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
| All Other | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$45,000 | \$45,000 | \$45,000 | \$45,000 |

Justification:

Provides for the appropriation of funds to allow for the enhancement of the regulatory role of the Saco River Corridor Commission (SRCC) and to allow for more on-site assistance to municipalities in the enforcement of the law.

Primary legislative mandate to protect the drinking water integrity and the Class A classification of the Saco River as a drinking water reservoir for seven southern Maine communities. Specifically, the Commission reviews all land use development within a corridor of 500 to 1,000 feet wide along three major rivers - the Saco, Ossipee, and Little Ossipee. The Commission enforces the law and pursues violations with consent agreements and other legal means. The SRCC determines appropriateness of development applications consistent with our unique environmental standards relative to land use, ecological integrity, wildlife habitat, and wetlands. We also provide assistance to twenty corridor communities with respect to conservation issues, environmental information, and we act as a liaison between local, regional, and state entities.

The Commission also performs water quality monitoring at twenty-seven sites along the banks of over 180 corridor river miles. We coordinate with the State of New Hampshire, Maine Department of Environmental Protection, and other water quality groups in New Hampshire to ensure that the water is monitored prior to entering the State of Maine. The SRCC provides water quality data to Maine Department of Environmental Protection for inclusion in their annual report to the USEAP as well as to all communities within the corridor. We also prepare and present outreach programs at the community level, and work with school groups assisting with environmental science curriculum and river related issues.

Funds provided through the appropriation support two staff people, over 55 volunteers and all program elements.

Saco River Corridor Commission 0322

Initiative: Provides funding to bring allocation in line with anticipated revenues.

Ref. #: 2572

Committee Vote: 10 - 0 AFA Vote: _____

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2019-20 | 2020-21 |
| All Other | \$5,000 | \$5,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,000 | \$5,000 |

Justification:

Actual revenues for this account have been higher than allocation for the past several years, this initiative raises the baseline to better align with anticipated revenues. Revenues are derived from a 1% assessment fee on the sale of water that is drawn from the Saco River or from a groundwater source under the influence of the Saco River, as defined in Maine Revised Statutes, Title 38, section 969, subsection 3. A steady increase in water usage has contributed to the increase in revenue.

**SACO RIVER CORRIDOR COMMISSION 0322
PROGRAM SUMMARY**

| GENERAL FUND | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|---------------------------|----------------------------|----------------------------|-----------------|-----------------|
| All Other | \$46,960 | \$46,960 | \$46,960 | \$46,960 |
| GENERAL FUND TOTAL | \$46,960 | \$46,960 | \$46,960 | \$46,960 |

| OTHER SPECIAL REVENUE FUNDS | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| All Other | \$45,000 | \$45,000 | \$50,000 | \$50,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$45,000 | \$45,000 | \$50,000 | \$50,000 |

SACO RIVER CORRIDOR COMMISSION

| DEPARTMENT TOTALS | 2019-20 | 2020-21 |
|-------------------------------------|-----------------|-----------------|
| GENERAL FUND | \$46,960 | \$46,960 |
| OTHER SPECIAL REVENUE FUNDS | \$50,000 | \$50,000 |
| DEPARTMENT TOTAL - ALL FUNDS | \$96,960 | \$96,960 |

Sec. A-63. Appropriations and allocations. The following appropriations and allocations are made.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: BASELINE BUDGET

| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|---------------------------|----------------------------|----------------------------|-----------------|-----------------|
| GENERAL FUND | | | | |
| All Other | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| GENERAL FUND TOTAL | <u>\$25,000</u> | <u>\$25,000</u> | <u>\$25,000</u> | <u>\$25,000</u> |

Justification:

The St. Croix International Waterway Commission plans, facilitates and delivers programs to meet natural resource, environmental, heritage and economic development goals set by Maine and New Brunswick for the international St. Croix corridor. This work involves direct interaction with over 80 public and private sector entities in both jurisdictions. The appropriation funds a portion of the Commission's core operation. In the biennium, this will secure significant additional funding and transboundary action for priorities that include water quality protection, resource management and rural economic development, all to benefit the people of Maine.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

| | History 2017-18 | History 2018-19 | 2019-20 | 2020-21 |
|---------------------------|----------------------------|----------------------------|-----------------|-----------------|
| GENERAL FUND | | | | |
| All Other | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| GENERAL FUND TOTAL | <u>\$25,000</u> | <u>\$25,000</u> | <u>\$25,000</u> | <u>\$25,000</u> |

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

| DEPARTMENT TOTALS | 2019-20 | 2020-21 |
|-------------------------------------|-----------------|-----------------|
| GENERAL FUND | \$25,000 | \$25,000 |
| DEPARTMENT TOTAL - ALL FUNDS | \$25,000 | \$25,000 |

PART WW

Sec. WW-1. 38 MRSA §351, as amended by PL 2011, c. 653, §§ 8 and 9, is further amended to read:

The Maine Environmental Protection Fund, referred to in this subchapter as "the fund," is established as a nonlapsing fund to supplement licensing programs administered by the Department of Environmental Protection. Except as otherwise provided in this section, all fees established under this subchapter must be credited to the fund, and administrative expenses directly related to licensing programs must be charged to the fund.

All fees related to metallic mineral mining applications and permits under section 352, subsection 4-A must be credited to the Metallic Mining Fund, Other Special Revenue Funds account, which is established as a subaccount of the Maine Environmental Protection Fund to provide for prompt and effective planning, oversight and implementation of metallic mineral mining operations.

Money in the fund not currently needed to meet the obligations of the department in the exercise of its responsibilities under its licensing programs shall be deposited with the Treasurer of State to the credit of the fund and may be invested in as provided by statute. Interest on these investments shall be credited to the fund.

~~Money in the fund may only be expended in accordance with allocations approved by the Legislature. These allocations shall be based on estimates of the actual costs necessary for the department to administer licensing and permitting programs. Allowable expenditures include Personal Services, All Other and Capital Expenditures associated with prelicense or permit activities such as application reviews, public hearings and appeals, the actual license or permit processing activities and associated post-license or permit compliance activities required to assure continued licensee or permittee compliance and enforcement activities as a result of license or permit noncompliance.~~

The commissioner may, subject to the approval of the Governor, apply for, accept on behalf of the State and deposit to the fund, funds, grants, bequests, gifts or contributions from any person, corporation or governmental entity. ~~The funds must be allocated by the Legislature and expended consistent with the purposes of the department as established in section 341-A.~~

PART WW SUMMARY

This Part eliminates the language that prohibits expenditures in the Environmental Protection Fund above allocations approved by the Legislature. This allows allotment increases by financial order in the Environmental Protection Fund when sufficient cash is available and is recommended by the State Budget Officer and approved by the Governor.

