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STATE OF MAINE
ONE HUNDRED AND TWENTY-EIGHTH LEGISLATURE
COMMITTEE ON TRANSPORTATION

TO: Senator James M. Hamper, Senate Chair
Representative Drew Gattine, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Ronald F. Collins, Senate Chair *rfc*
Andrew J. McLean, House Chair *ajm*
Joint Standing Committee on Transportation

DATE: March 20, 2017

RE: LD 390, General Fund 2018-2019 Biennial Budget

The Joint Standing Committee on Transportation voted unanimously (of those members present) on March 16, 2017 to approve all initiatives under its jurisdiction EXCEPT the transfer of the Driver Education and Evaluation Program (DEEP) from the Department of Health and Human Services to the Department of Secretary of State. The initiative related to the transfer of the DEEP program from the Department of Health and Human Services to the Department of Secretary of State, along with the corresponding language (Part XXX), was unanimously voted out. We have attached the voting sheets. Additionally, language Parts Z and NNNNN were unanimously approved by the committee.

While the committee strongly approves of the initiative to change the funding of the State Police program to 100% General Fund, we would like to point out that there remains a large funding need for road and bridge construction. The Department of Transportation's 2017-2018-2019 work plan indicates an unmet capital projects funding need of approximately \$160 million per year. The Transportation Committee recommends the Appropriations and Financial Affairs Committee, along with the Legislature, adopt measures that meet this need. The Department has indicated that they need long-term, sustainable and predictable funding in order to meet the statutory capital goals enacted by the 125th Legislature. The \$20 million per year generated from this initiative will help to attain the goals but more is needed. The Transportation Committee will continue this process during our deliberations on other bills put forth as well as our work on the Highway Fund 2018-2019 Biennial Budget.

If you have any questions, or need further clarification, please feel free to contact us.

Cc: Suzanne Voynik, OFPR
Karen Nadeau-Drillen, OPLA

3.16.17 votes

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

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Initiative: BASELINE BUDGET

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	317,500	317,500	316,500	316,500
Personal Services	\$22,778,295	\$22,729,810	\$26,349,442	\$26,793,433
All Other	\$10,427,879	\$10,376,475	\$10,376,475	\$10,376,475
Capital Expenditures	\$156,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$33,362,174	\$33,106,285	\$36,725,917	\$37,169,908

FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	\$417,020	\$416,945	\$445,986	\$458,264
All Other	\$1,033,204	\$1,034,216	\$1,034,216	\$1,034,216
FEDERAL EXPENDITURES FUND TOTAL	\$1,450,224	\$1,451,161	\$1,480,202	\$1,492,480

OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	\$697,944	\$706,738	\$312,060	\$314,926
All Other	\$436,008	\$440,276	\$440,276	\$440,276
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,133,952	\$1,147,014	\$752,336	\$755,202

Justification:

The Maine State Police force provides full law enforcement services to areas that do not have their own police departments. Officers patrol the rural roads, interstate system, and Maine Turnpike enforcing motor vehicle laws and responding to accidents. They investigate all homicides outside of Portland and Bangor as well as other major crimes. The State Police operates a crime lab as well as other specialized law enforcement services, and maintains the criminal history records information.

State Police 0291

Initiative: Provides funding to align allocation with existing resources.

Ref. #: 2976

Committee Vote: in

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$388,870	\$388,870
OTHER SPECIAL REVENUE FUNDS TOTAL	\$388,870	\$388,870

Justification:

This initiative increases the base allocation to the revised revenue projections due to Public Law 2015, chapter 267, Part SSS which authorizes funds received for criminal history background checks for the Department of Education to be deposited in the State Bureau of Identification's Other Special Revenue account within the State Police program. Revenue received is used to pay the administrative costs of conducting the background checks.

State Police 0291

Initiative: Provides an allocation for a federal forfeiture account in the State Police program.

Ref. #: 2977

Committee Vote: in

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2017-18	2018-19
All Other	\$1,000	\$1,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,000	\$1,000

Justification:

The Maine State Police receives federal forfeiture funding that must be accounted for in a federal account. This funding is subject to a federal compliance audit and included on the Schedule of Expenditures of Federal Awards.

State Police 0291

Initiative: Transfers and reallocates one Computer Forensic Analyst position from 100% Other Special Revenue Funds in the State Police program to 30% Other Special Revenue Funds in the State Police program and 70% General Fund in the Computer Crimes program. Also reduces related STACAP costs.

Ref. #: 2979

Committee Vote: in

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$61,936)	(\$62,390)
All Other	(\$1,329)	(\$1,338)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$63,265)	(\$63,728)

Justification:

Due to the increase in crimes involving the use of technology the function of this position has become mission critical, and funding sources are variable and unreliable. In order to provide critical investigative and intelligence functions for the Maine State Police this position must be funded.

State Police 0291

Initiative: Provides funding for replacement of Automatic Fingerprint Identification System.

Ref. #: 2980

One Time

Committee Vote: in

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$231,701	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$231,701	\$0

Ref. #: 2981

Committee Vote: in

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$55,105	\$301,860
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,105	\$301,860

Justification:

The Automatic Fingerprint Identification System (AFIS) contributes to the effectiveness of law enforcement, the employment of individuals for sensitive occupations and the licensing process for certain privileges. Fingerprint cards are entered into the database and checked to see if the individual has an existing record. New arrestee fingerprint information is sent to the Federal Bureau of Investigation to be added to their database. The current AFIS requires replacement as it is near the end of its life cycle. The cost of this replacement cannot be absorbed into the current budget of the Maine State Police.

State Police 0291

Initiative: Adjusts funding to align allocation with existing resources.

Ref. #: 2982

Committee Vote: in

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$1,827)	(\$10,686)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,827)	(\$10,686)

Justification:

The initiative reduces funding to align within projected revenue in the Computer Crimes program.

State Police 0291

Initiative: Reallocates positions and All Other funding in the State Police program from 35% Highway Fund and 65% General Fund to 100% General Fund. Position detail on file in the Bureau of the Budget.

Ref. #: 2983

Committee Vote: in

AFA Vote: _____

** w/ letter*

GENERAL FUND	2017-18	2018-19
Personal Services	\$14,187,674	\$14,426,929
All Other	\$5,594,195	\$5,589,840
GENERAL FUND TOTAL	\$19,781,869	\$20,016,769

Justification:

This initiative moves all positions and funding from the Highway Fund to the General Fund in the State Police program.

State Police 0291

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

Ref. #: 2986

Committee Vote: in

AFA Vote: _____

GENERAL FUND	2017-18	2018-19
All Other	\$149,265	\$204,095
GENERAL FUND TOTAL	<u>\$149,265</u>	<u>\$204,095</u>

Justification:

This initiative increases funding to meet current rates provided by the Department of Administrative and Financial Services, Office of Information Technology. This increase should maintain operations at current levels.

State Police 0291

Initiative: Provides funding for the approved range change of 2 Computer Forensic Analyst positions from range 25 to range 27, effective January 1, 2015.

Ref. #: 2987

Committee Vote: in

AFA Vote: _____

GENERAL FUND	2017-18	2018-19
Personal Services	\$5,417	\$5,425
GENERAL FUND TOTAL	<u>\$5,417</u>	<u>\$5,425</u>

Justification:

This initiative funds the range change of one Computer Forensic Analyst in the State Police program from range 25 to range 27. Continued from IA63 and IA7005 in the fiscal year 2016-17 supplemental budget.

State Police 0291

Initiative: Provides funding for Computer Forensic Analyst overtime pay.

Ref. #: 2988

Committee Vote: in

AFA Vote: _____

GENERAL FUND	2017-18	2018-19
Personal Services	\$12,101	\$12,121

GENERAL FUND TOTAL

\$12,101 \$12,121

Justification:

Due to the increase in crime involving the use of technology, this initiative provides funding for overtime costs necessary to provide sufficient investigative support.

State Police 0291

Initiative: Transfers one Inventory and Property Associate II position from Other Special Revenue Funds to General Fund within the same program.

Ref. #: 2989 Committee Vote: in AFA Vote: _____

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$65,277	\$65,883
GENERAL FUND TOTAL	<u>\$65,277</u>	<u>\$65,883</u>

Ref. #: 2990 Committee Vote: in AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$65,277)	(\$65,883)
All Other	(\$1,169)	(\$1,180)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$66,446)</u>	<u>(\$67,063)</u>

Justification:

The revenues from escort details are variable and are not sufficient to support this administratively necessary position.

State Police 0291

Initiative: Provides funding for the Uniform Crime Reporting System.

Ref. #: 2991 Committee Vote: in AFA Vote: _____

GENERAL FUND	2017-18	2018-19
All Other	\$35,219	\$35,219
GENERAL FUND TOTAL	<u>\$35,219</u>	<u>\$35,219</u>

Justification:

This initiative is to purchase and implement the Uniform Crime Reporting and National Incident-based Reporting System (UCR/NIBRS) for Maine State Police. UCR/NIBRS is mandated by the Federal Bureau of Investigation (FBI) for reporting on a monthly basis. State Police collect the required reporting from law enforcement in the state and submit the state data to the FBI. Maine State Police need to migrate to the new FBI standards and this initiative provides the funding for the new system.

State Police 0291

Initiative: Provides funding for the approved reclassification of one Forensic Technician position to a Forensic Chemist Technician position.

Ref. #: 2992

Committee Vote: in

AFA Vote: _____

GENERAL FUND

Personal Services

2017-18

2018-19

\$2,095

\$2,180

GENERAL FUND TOTAL

\$2,095

\$2,180

Justification:

This initiative funds the employee initiated reclassification of one Forensic Technician position to a Forensic Chemist Technician position as approved by the Bureau of Human Resources on May 27, 2015 with an effective date of July 16, 2014. Continued from IA68 in the fiscal year 2016-17 supplemental budget.

State Police 0291

Initiative: Provides funding for the replacement and maintenance of the records management system.

Ref. #: 2993

Committee Vote: in

AFA Vote: _____

GENERAL FUND

All Other

2017-18

2018-19

\$0

\$235,945

GENERAL FUND TOTAL

\$0

\$235,945

Justification:

The records management system is used to store, track and retrieve all investigative and incident reports made by the Maine State Police. The current system is at the end of its useful life.

State Police 0291

Initiative: Provides funding for a contract to move the housing of services for the Maine Telecommunications and Radio Operations system (METRO) from the Office of Information Services to a public vendor, as well as provide a system upgrade and equipment refresh.

Ref. #: 2994

Committee Vote: in

AFA Vote: _____

GENERAL FUND

2017-18

2018-19

All Other	\$63,767	\$74,332
GENERAL FUND TOTAL	\$63,767	\$74,332

Justification:

The department's message switching system is commonly referred to as METRO. Handling nearly 30 million transactions a year, METRO provides message switching between all Maine law enforcement agencies, motor vehicle databases, the FBI's National Crime Information Center and motor vehicle information in every state and Canadian province through the National Law Enforcement Telecommunications System. This system is near the end of its life cycle and this initiative will allow the needed software upgrade.

**STATE POLICE 0291
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	317.500	317.500	317.500	317.500
Personal Services	\$22,778,295	\$22,729,810	\$40,622,006	\$41,305,971
All Other	\$10,427,879	\$10,376,475	\$16,218,921	\$16,515,906
Capital Expenditures	\$156,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$33,362,174	\$33,106,285	\$56,840,927	\$57,821,877
FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$417,020	\$416,945	\$445,986	\$458,264
All Other	\$1,033,204	\$1,034,216	\$1,266,917	\$1,035,216
FEDERAL EXPENDITURES FUND TOTAL	\$1,450,224	\$1,451,161	\$1,712,903	\$1,493,480
OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	2.000	2.000
Personal Services	\$697,944	\$706,738	\$184,847	\$186,653
All Other	\$436,008	\$440,276	\$879,926	\$1,117,802
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,133,952	\$1,147,014	\$1,064,773	\$1,304,455

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
Personal Services	\$316,654	\$315,234	\$324,123	\$328,487
All Other	\$5,941	\$5,953	\$5,953	\$5,953
FEDERAL EXPENDITURES FUND TOTAL	\$322,595	\$321,187	\$330,076	\$334,440

Justification:

The Traffic Safety - Commercial Vehicle Enforcement unit oversees and enforces the laws regarding vehicle size and weight for the protection of Maine's infrastructure. Verifies compliance of the Federal Motor Carrier Safety Regulations through both roadside enforcement efforts and terminal safety reviews of Motor Carriers, all in an effort to reduce commercial vehicle related crashes statewide. Roadside enforcement includes the verification of valid commercial driver's licenses, hours-of-service for drivers, vehicle safety inspections, and the weighing of vehicles.

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
Personal Services	\$316,654	\$315,234	\$324,123	\$328,487
All Other	\$5,941	\$5,953	\$5,953	\$5,953
FEDERAL EXPENDITURES FUND TOTAL	\$322,595	\$321,187	\$330,076	\$334,440

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	36.000	36.000	36.000	36.000
Personal Services	\$4,675,355	\$4,642,738	\$5,311,268	\$5,395,692
All Other	\$1,179,445	\$1,179,767	\$1,179,767	\$1,179,767
Capital Expenditures	\$290,600	\$290,600	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,145,400	\$6,113,105	\$6,491,035	\$6,575,459

Justification:

The Turnpike Enforcement unit provides law enforcement coverage, such as motor vehicle enforcement, crash investigation, and criminal investigation in order to provide a safe motoring environment on the Turnpike.

Turnpike Enforcement 0547

Initiative: Establishes one Office Associate II position and transfers All Other to Personal Services to fund the position.

Ref. #: 3053

Committee Vote: in

AFA Vote: _____

	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,423	\$65,587
All Other	(\$62,423)	(\$65,587)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Justification:

This Office Associate II position is needed to provide significant administrative support in order to allow law enforcement personnel to use their time for law enforcement activities.

Turnpike Enforcement 0547

Initiative: Provides funding to purchase 10 Police Interceptor sport utility vehicles in each year of the 2018-2019 biennium.

Ref. #: 3054

One Time

Committee Vote: in

AFA Vote: _____

	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$314,150	\$323,580
OTHER SPECIAL REVENUE FUNDS TOTAL	\$314,150	\$323,580

Justification:

The Turnpike Enforcement program has a replacement cycle for vehicles that requires the purchase of 10 Police Interceptor SUVs per year of the 2018-2019 biennium.

Turnpike Enforcement 0547

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

Ref. #: 3055

Committee Vote: in

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$3,018	\$2,058
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,018	\$2,058

Justification:

This initiative increases funding to meet current rates provided by the Department of Administrative and Financial Services, Office of Information Technology. This increase should maintain operations at current levels.

**TURNPIKE ENFORCEMENT 0547
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	36.000	36.000	37.000	37.000
Personal Services	\$4,675,355	\$4,642,738	\$5,373,691	\$5,461,279
All Other	\$1,179,445	\$1,179,767	\$1,120,362	\$1,116,238
Capital Expenditures	\$290,600	\$290,600	\$314,150	\$323,580
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,145,400	\$6,113,105	\$6,808,203	\$6,901,097

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	\$56,840,927	\$57,821,877
FEDERAL EXPENDITURES FUND	\$2,042,979	\$1,827,920
OTHER SPECIAL REVENUE FUNDS	\$7,872,976	\$8,205,552
DEPARTMENT TOTAL - ALL FUNDS	\$66,756,882	\$67,855,349

Sec. A-65. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
All Other	\$485,423	\$485,423	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423	\$485,423	\$485,423
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$107,727	\$105,492	\$112,389	\$113,421
All Other	\$181,099	\$183,334	\$183,334	\$183,334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288,826	\$288,826	\$295,723	\$296,755

Justification:

The Bureau of Motor Vehicles (BMV) was established to provide public safety and better regulation of traffic through administration of the laws of the State relating to motor vehicles and to the operators and operation thereof. Under the auspices of the Secretary of State, the Bureau provides the general public with a main office, thirteen branch office locations, and 506 municipalities throughout the state, where motor vehicle registrations may be obtained. There are approximately 1.4 million vehicle registrations processed annually.

The Bureau provides titling of approximately 400,000 motor vehicles annually. The Bureau collects and submits sales tax to Maine Revenue Services when a vehicle is purchased and registered through a private sale. There were approximately 212,887 vehicles registered as private sales and BMV collected \$36,027,843 in sales tax revenues in fiscal year 2015-16.

The Bureau is also responsible for implementing commercial vehicle laws, including truck registration, weight permits, and fuel tax programs.

Driver licenses may be obtained at the main office, in the thirteen branch office locations, AAA locations and through 21 mobile unit locations. There are roughly 1,019,865 licensed drivers in the State. The Bureau ensures that applicants applying for operator licenses have the ability, knowledge and necessary skills for safe vehicle operation.

The Bureau investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if the individual's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible. There are approximately 6,000 hearings conducted on an annual basis and approximately 50,000 reinstatement fees collected.

The Bureau administers the driver and motorcycle education programs, by licensing and monitoring 265 driver education schools, 27 motorcycle schools, 27 truck schools and 409 instructors.

The Bureau also has a Medical Review unit which is responsible for the determination of a driver's ability to operate a vehicle based on various functional ability profiles and on adverse driving reports received. This unit performs approximately 42,000 reviews each year and this number is rising.

The total estimated undedicated revenue the Bureau will be collecting for the Highway Fund for the 2018-2019 biennium is \$188,176,282.

Administration - Motor Vehicles 0077

Initiative: Reduces funding based on available resources.

Ref. #: 3146

Committee Vote: *in*

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

	2017-18	2018-19
	(\$6,897)	(\$7,929)

OTHER SPECIAL REVENUE FUNDS TOTAL

	(\$6,897)	(\$7,929)
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Justification:

All Other expenditures are being reduced to match available resources and revenues.

**ADMINISTRATION - MOTOR VEHICLES 0077
PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
All Other	\$485,423	\$485,423	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$107,727	\$105,492	\$112,389	\$113,421
All Other	\$181,099	\$183,334	\$176,437	\$175,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288,826	\$288,826	\$288,826	\$288,826

Driver Education and Evaluation Program Z244

Initiative: Transfers 3 Office Associate II positions, one Clerk IV position, 2 Substance Abuse Program Specialist positions and one Social Services Manager I position and related All Other from the Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services program within the Department of Health and Human Services to the Driver Education and Evaluation Program in the Department of the Secretary of State. This request will also transfer the associated undedicated revenue from the Department of Health and Human Services to the Department of the Secretary of State.

Ref. #: 3170

Committee Vote: out

AFA Vote: _____

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$533,273	\$545,311
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,562,204	\$1,574,242

Justification:

This initiative centralizes the oversight of driving infractions with the Department of Secretary of State, the agency that qualifies and licenses drivers and maintains records of driver history. This initiative also includes the transfer of undedicated revenue responsibilities related to collection of Driver Rehabilitation Course fees in the Driver Education and Evaluation Program.

**DRIVER EDUCATION AND EVALUATION PROGRAM Z244
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	7.000	7.000
Personal Services	\$0	\$0	\$533,273	\$545,311
All Other	\$0	\$0	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$0	\$0	\$1,562,204	\$1,574,242

Municipal Excise Tax Reimbursement Fund 0871

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
All Other	\$925,000	\$925,000	\$925,000	\$925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$925,000</u>	<u>\$925,000</u>	<u>\$925,000</u>	<u>\$925,000</u>

Justification:

The Municipal Excise Tax Reimbursement Fund is a dedicated, nonlapsing fund established by Maine Revised Statutes, Title 29A section 533-A1. An apportioned excise tax is collected and deposited into the fund from nonresident owners of commercial vehicles participating in the International Registration Plan who are paying an apportioned registration fee to the State of Maine. The revenue collected is used to reimburse municipalities for lost excise tax revenue. The Secretary of State reimburses participating municipalities the difference between the amount of excise tax that would have been collected on certain commercial vehicles in the previous fiscal year based on the manufacturer's suggested retail price (MSRP), and the actual amount of excise tax that was collected in the previous year based on the vehicle selling price. Municipal participation in the reimbursement program is optional. Any revenue collected in the previous fiscal year over and above the total amount reimbursed to all participating municipalities in the current fiscal year reverts back to the Highway Fund.

Municipal Excise Tax Reimbursement Fund 0871

Initiative: Provides funding in the Municipal Excise Tax Reimbursement Fund for reimbursements to municipalities based on current trends.

Ref. #: 3168

Committee Vote: m

AFA Vote: _____

	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS		
All Other	\$175,000	\$175,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$175,000</u>	<u>\$175,000</u>

Justification:

The current budget to reimburse municipalities for truck excise tax is \$925,000 and needs to increase to \$1,100,000 to reflect the trend of reimbursements to municipalities over the past 3 years.

**MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871
PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
All Other	\$925,000	\$925,000	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$925,000</u>	<u>\$925,000</u>	<u>\$1,100,000</u>	<u>\$1,100,000</u>

SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	\$1,562,204	\$1,574,242
FEDERAL EXPENDITURES FUND	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	\$1,388,826	\$1,388,826
DEPARTMENT TOTAL - ALL FUNDS	\$3,436,453	\$3,448,491

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

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Initiative: RECLASSIFICATIONS

Ref. #: 2995

Committee Vote: in

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2017-18	2018-19
Personal Services	\$4,903	\$5,075
All Other	\$88	\$91
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,991</u>	<u>\$5,166</u>

Ref. #: 2996

Committee Vote: in

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
Personal Services	\$12,263	\$12,283
All Other	\$220	\$220
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,483</u>	<u>\$12,503</u>

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS

	2017-18	2018-19
FEDERAL EXPENDITURES FUND	\$4,991	\$5,166
OTHER SPECIAL REVENUE FUNDS	\$12,483	\$12,503
DEPARTMENT TOTAL - ALL FUNDS	<u>\$17,474</u>	<u>\$17,669</u>