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STATE OF MAINE
 ONE HUNDRED AND TWENTY-NINTH LEGISLATURE
 COMMITTEE ON CRIMINAL JUSTICE AND PUBLIC SAFETY

MEMORANDUM

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

From: Senator Susan Deschambault, Senate Chair *SD*
 Representative Charlotte Warren, House Chair *CW*
 Joint Standing Committee on Criminal Justice and Public Safety

Re: Criminal Justice and Public Safety Committee Report on LD 1001
 Governor's Proposed Budget for FY2019-2020 and 2020-2021

Date: April 1, 2019

As chairs of the Joint Standing Committee on Criminal Justice and Public Safety, we write to convey to the Joint Standing Committee on Appropriations and Financial Affairs the preliminary recommendations of the Criminal Justice and Public Safety Committee on items within its jurisdiction in the proposed biennial budget, LD 1001. The committee has not completed its work on the budget and will submit a final report when all work has been completed.

1. Please find attached the report forms applicable to the CJPS Committee, on pages 1 through 75 and with an addendum for the DPS, Licensing and Enforcement program 0712. The votes for language Parts MM and NN are noted on page 33. These forms provide the preliminary report of the committee.
2. Please note that the CJPS Committee continues to work on the following initiatives in the proposed budget:

Page	Initiative #	Program name and number
3	#606	DOC, Corrections, Administration 0141 (Washington County Prerelease Center)
14	#648	DOC, Corrections Food Z177 (Washington County Prerelease Center)
33	#654	DOC, Washington County Prerelease Center Z273
43 and 47		DPS, Public Safety, Administration 0088, Program Summary, Baseline
52	#2385	DPS, Computer Crimes 0048
61	#2475 and 2476	DPS, Drug Enforcement Agency 0388
70	#2467	DPS, Office of Fire Marshal 0327

Thank you for considering the preliminary recommendations of the Criminal Justice and Public Safety Committee.

Cc: Members, Joint Standing Committee on Appropriations and Financial Affairs
Members, Joint Standing Committee on Criminal Justice and Public Safety
Maureen Dawson, OFPR
Lauren Metayer, OFPR
Suzanne Voynik, OFPR
Commissioner Kirsten Figueroa, DAFS
Commissioner Randall Liberty, DOC
Commissioner Michael Sauschuck, DPS
Director Suzanne Krauss, MEMA

Sec. A-12. Appropriations and allocations.

The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	50,000	50,000	49,000	49,000
Personal Services	\$4,995,123	\$5,190,715	\$5,472,101	\$5,751,416
All Other	\$9,043,327	\$9,052,421	\$9,052,421	\$9,052,421
GENERAL FUND TOTAL	\$14,038,450	\$14,243,136	\$14,524,522	\$14,803,837
	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	\$90,172	\$174,705	\$149,478	\$160,902
All Other	\$879,205	\$879,205	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$969,377	\$1,053,910	\$1,028,683	\$1,040,107
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	\$332,643	\$338,829	\$368,719	\$382,812
All Other	\$494,379	\$494,379	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$827,022	\$833,208	\$863,098	\$877,191
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL BLOCK GRANT FUND				
All Other	\$500,000	\$500,000	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000

Justification:

The Administration-Corrections account provides for the centralized executive direction, administrative, for the entire Department of Corrections and to coordinate and manage state correctional responsibilities.

The Department of Corrections is responsible for the planning, direction and management of adult and juvenile correctional facilities, community corrections and programs within the state. The department administers the state's correctional facilities, provides for the safety of staff and clients, undertakes appropriate programming for the classification, education, rehabilitation and maintenance of clients and assures an effective system for the supervision of parolees and probationers. The department is responsible for the direction and administration of the Maine State Prison, the Maine Correctional Center, Long Creek Youth Development Center, Mountain View Correctional Facility, the Downeast Correctional Facility, and the Southern Maine Reentry Center. The department also administers community corrections programs for adult and juvenile probationers.

The department is authorized to establish and maintain programs, inside and outside of correctional facilities that provide rehabilitation services and opportunities for clients. The Department of Corrections may provide or assist in the provision of correctional services throughout the State as authorized by Maine law, and the department is responsible for setting standards and inspection of municipal and county jails as well as oversight of the County Jail Operations Fund.

The Department of Corrections was created by the Legislature in 1981 to improve the administration of correctional facilities, programs and services for committed offenders.

In 2008, the department reorganized internally to establish a division of juvenile services and a division of adult services. The institutional and community corrections functions are now included in the juvenile or adult divisions.

The program activities of the department are discussed in the individual reports of its program components except for the following:

JAIL INSPECTIONS - the department has the statutory responsibility to establish, inspect and enforce standards for county jails, municipal holding facilities, juvenile detention areas, correctional community residential and electronic monitoring. These standards are based on established and emerging professional practices and case law requirements. Additionally the department provides technical assistance to all entities in establishing and maintaining compliance programs.

MANAGEMENT INFORMATION SERVICES - the department is expanding its information management system for adult and juvenile offenders. Corrections Information System (CORIS) is a fully integrated, web based offender information system built from the ground up using Microsoft.NET technology. The result is an industry leading, enterprise class system that, being fully scalable, effectively supports the needs of all state correctional functions. CORIS also supports case management, offender financial management, restitution collection and central office information reports. The department has implemented a customized Inmate Phone System which is integrated with CORIS. The phone system uses Voice over Internet Protocol, voice recognition, CORIS's inmate trust accounts and the telecommunication industry's new prepaid flat rates.

Administration - Corrections 0141

Initiative: Reduces funding for technology costs from the Department of Administrative and Financial Services, Office of Information and Technology.

Ref. #: 605

Committee Vote:

10-0

AFA Vote: _____

GENERAL FUND

All Other
GENERAL FUND TOTAL

	2019-20	2020-21
All Other	(\$354,770)	(\$408,114)
GENERAL FUND TOTAL	(\$354,770)	(\$408,114)

absent PBC, LR, KA, MC

Justification:

This initiative decrease funding for increases in the approved budget from the Department of Administrative and Financial Services, Office of Information and Technology.

Administration - Corrections 0141

Initiative: Establishes one Correctional Unit Manager position, 2 Correctional Sergeant positions, 10 Correctional Officer positions, one Vocational Trades Instructor position and one Community Program Coordinator position starting September 1, 2019. Also, provides funding for related All Other costs of establishing a prerelease center in Washington County.

Ref. #: 606

Committee Vote: _____

AFA Vote: _____

	2019-20	2020-21
GENERAL FUND		
All Other	\$28,644	\$29,074
GENERAL FUND TOTAL	<u>\$28,644</u>	<u>\$29,074</u>

Justification:

This initiative establishes the positions and All Other costs needed to run the Department of Corrections prerelease center in Washington County. Language related to establishing the Prerelease Center is include in the fiscal year 2018-19 Supplemental Budget Bill.

Tabled 3/27

**ADMINISTRATION - CORRECTIONS 0141
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	50.000	50.000	49.000	49.000
Personal Services	\$4,995,123	\$5,190,715	\$5,472,101	\$5,751,416
All Other	\$9,043,327	\$9,052,421	\$8,726,295	\$8,673,381
GENERAL FUND TOTAL	\$14,038,450	\$14,243,136	\$14,198,396	\$14,424,797
FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$90,172	\$174,705	\$149,478	\$160,902
All Other	\$879,205	\$879,205	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$969,377	\$1,053,910	\$1,028,683	\$1,040,107
OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$332,643	\$338,829	\$368,719	\$382,812
All Other	\$494,379	\$494,379	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$827,022	\$833,208	\$863,098	\$877,191
FEDERAL BLOCK GRANT FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$500,000	\$500,000	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	114,500	114,500	114,500	114,500
Personal Services	\$9,884,507	\$10,140,413	\$11,411,854	\$11,957,167
All Other	\$1,296,123	\$1,296,123	\$1,296,123	\$1,296,123
GENERAL FUND TOTAL	\$11,180,630	\$11,436,536	\$12,707,977	\$13,253,290
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$42,886	\$44,830	\$48,590	\$52,345
All Other	\$156,101	\$156,101	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$198,987	\$200,931	\$204,691	\$208,446
OTHER SPECIAL REVENUE FUNDS				
All Other	\$305,959	\$305,959	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959	\$305,959	\$305,959

Justification:

The Adult Community Services (commonly referred to as Probation and Parole) was established to provide community based supervision and related services to convicted offenders sentenced to probation or parole. The Division's primary role is to motivate a change in the probationer's behavior in order to lessen the likelihood of the probationer to re-offend. The enhancement of public safety is achieved through the reduction of victimization. Over the years the role of the probation officer has changed dramatically. Thus while monitoring and supervision are still important activities performed by probation officers they are also actively involved in risk and needs assessment, interventions, case management, treatment and program referrals, etc. Traditional duties such as pardons and commutation investigations for the Governor's office, pre-sentence investigations for the courts, and post-sentence, pre-parole and other investigations for the state's correctional institutions also remain a part of their assignment.

In addition, activities such as sex offender registration, restitution/fine collection, DNA and substance abuse testing, data collection, community notification and supervision of adult probationers under the interstate compact are also some of the newer duties that have had to be assumed by probation officers as new laws and court cases impact their duties and responsibilities. The demands on probation officers continue to escalate and therefore the need for ongoing training has never been greater in the history of this Division.

The Division of Adult Community Services is dedicated to balancing the needs of public safety, victim and community restoration, offender accountability and using effective approaches to reduce re-offending and enhance effective reintegration into communities. Under community supervision, offenders receive services that include monitoring through surveillance and personal and collateral contacts based on risk of re-offending and treatment intervention based on needs assessments.

Adult Community Corrections 0124

Initiative: Provides funding for community based correctional treatment program.

Ref. #: 594

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND	<i>absent</i>	2019-20	2020-21
All Other	<i>ISR, MC, PBC</i>	\$150,000	\$150,000
GENERAL FUND TOTAL		<u>\$150,000</u>	<u>\$150,000</u>

Justification:

This initiative provides funding for the continuation of federal grant pilot project for community based risk reduction/substance abuse treatment services for probationers. The department is no longer receiving federal funding for the project and so is requesting General Fund in order to continue providing the services. Funding will be equally distributed in each of the department's three community correction regions: southern, central and northern Maine.

**ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	114.500	114.500	114.500	114.500
Personal Services	\$9,884,507	\$10,140,413	\$11,411,854	\$11,957,167
All Other	\$1,296,123	\$1,296,123	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	<u>\$11,180,630</u>	<u>\$11,436,536</u>	<u>\$12,857,977</u>	<u>\$13,403,290</u>

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$42,886	\$44,830	\$48,590	\$52,345
All Other	\$156,101	\$156,101	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	<u>\$198,987</u>	<u>\$200,931</u>	<u>\$204,691</u>	<u>\$208,446</u>

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$305,959	\$305,959	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,959</u>	<u>\$305,959</u>	<u>\$305,959</u>	<u>\$305,959</u>

Bolduc Correctional Facility Z155

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	55,000	55,000	54,000	54,000
Personal Services	\$5,051,445	\$5,065,927	\$5,276,553	\$5,492,316
All Other	\$556,500	\$556,500	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,607,945	\$5,622,427	\$5,833,053	\$6,048,816
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$58,683	\$58,683	\$58,683	\$58,683
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,683	\$58,683	\$58,683	\$58,683

Justification:

Bolduc Correctional Facility located in Warren has the capacity to house approximately 240 inmates. The Education Department offers high school equivalency or diploma preparation work, college programs, literacy services through Literacy Volunteers of America and tutors, New Books, New Readers program and life skills programs. Library services, recreation and legal research opportunities are also available to the population. Vocational education programs such as auto body, auto mechanics, electrical, building trades and culinary arts are offered. Participants can learn a trade and develop marketable skills to earn a livable wage. In addition, a cooperative work arrangement with the Department of Transportation (DOT) and selected prisoners work on DOT community projects. Community restitution is also supported and plays a major role in giving back to the community. The farm program continues to provide potatoes and in season fresh produce for the prison, other facilities and offers surplus to community food banks.

Bolduc Correctional Facility Z155

Initiative: Provides funding for the increased operational costs due to new and expanded bread making and auto repairing operations.

Ref. #: 642

Committee Vote: 10-0

AFA Vote: _____

	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS		
All Other	\$27,288	\$27,288
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,288	\$27,288

absent KR, MC, PBC

Justification:

This initiative increases allocations to bring expenditure levels in line with anticipated revenue due to new and expanded bread making and auto repairing operations. There was a financial order 004654 F18 increased the allotment in All Other line for the same purpose.

**BOLDUC CORRECTIONAL FACILITY Z155
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	55.000	55.000	54.000	54.000
Personal Services	\$5,051,445	\$5,065,927	\$5,276,553	\$5,492,316
All Other	\$556,500	\$556,500	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,607,945	\$5,622,427	\$5,833,053	\$6,048,816
OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$58,683	\$58,683	\$85,971	\$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,683	\$58,683	\$85,971	\$85,971

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

Justification:

Provides for capital construction, repair and improvement at State correctional facilities.

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

Correctional Center 0162

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	291.000	291.000	291.000	291.000
Personal Services	\$25,097,060	\$25,929,341	\$27,692,199	\$29,016,923
All Other	\$2,861,534	\$2,868,422	\$2,868,422	\$2,868,422
GENERAL FUND TOTAL	\$27,958,594	\$28,797,763	\$30,560,621	\$31,885,345
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	\$49,783	\$51,568	\$53,173	\$58,976
All Other	\$60,971	\$60,971	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$110,754	\$112,539	\$114,144	\$119,947
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$192,700	\$201,109	\$202,908	\$218,128
All Other	\$151,393	\$151,393	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$344,093	\$352,502	\$354,301	\$369,521

Justification:

The Maine Correctional Center was established to improve public safety by decreasing the recidivism of both male and female prisoners by providing opportunities for correctional rehabilitation within a supervised and secure setting, while assuring the safety of the public, the staff, and the prisoners. While striving to complete this mission, the Maine Correctional Center recognizes the indispensable and valuable contributions of its security, program, and support staff and is committed to the ongoing development of a professional and skilled work force.

The Maine Correctional Center is the primary reception center for the department. Male prisoners with sentences of five (5) years or less, and all female prisoners, enter the department through the Maine Correctional Center. At the completion of the intake and orientation process, prisoners may be placed in a unit at Maine Correctional Center or transferred to another facility.

Programs for prisoners confined at the Maine Correctional Center focus on teaching appropriate conduct, personal responsibility, and work skills. The center has specialized programs to assist prisoners re-entering the community. Prisoners work various jobs within the institution which include kitchen, laundry, grounds maintenance and landscaping. Public restitution crews work in the community under the supervision of correctional trades instructors completing public service projects. Industry programs in upholstery, wood construction and garments, embroidery and engraving provide basic work skills. Education programs include General Educational Development preparation and testing. Vocational training offers graphic arts and computer repair. Medical, mental health and psychiatry services are contracted and are available to all prisoners at the facility. Prisoners are assigned to a unit team which monitors prisoner adjustment to case management and transition/release planning. Departmental programs at Maine Correctional Center include CRA, (Correctional Recovery Academy), and RULE, (sex offender treatment). The substance abuse programs for both men and women are provided through a partnership with the State Office of Substance Abuse.

The Women's Center is designed as a secure correctional community with focus on personal development, trauma recovery, substance abuse treatment and community re-entry. Through these programs the Maine Correctional Center strives toward its mission to improve community safety by teaching personal responsibility, involving prisoners in rehabilitation programs and lowering recidivism.

PL 2017, c.284 the Department transferred All Other funding from Southern Maine Women's Reentry Center program to the Correctional Center program.

**CORRECTIONAL CENTER 0162
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	291.000	291.000	291.000	291.000
Personal Services	\$25,097,060	\$25,929,341	\$27,692,199	\$29,016,923
All Other	\$2,861,534	\$2,868,422	\$2,868,422	\$2,868,422
GENERAL FUND TOTAL	\$27,958,594	\$28,797,763	\$30,560,621	\$31,885,345
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	\$49,783	\$51,568	\$53,173	\$58,976
All Other	\$60,971	\$60,971	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$110,754	\$112,539	\$114,144	\$119,947
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$192,700	\$201,109	\$202,908	\$218,128
All Other	\$151,393	\$151,393	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$344,093	\$352,502	\$354,301	\$369,521

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$25,074,687	\$25,074,687	\$25,074,687	\$25,074,687
GENERAL FUND TOTAL	\$25,074,687	\$25,074,687	\$25,074,687	\$25,074,687
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$11,914	\$11,914	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914	\$11,914	\$11,914

Justification:

The Correctional Medical Services Fund was established to provide the means for the development, expansion, improvement and support of correctional medical and treatment services at each of the department's correctional facilities.

State funds appropriated to this special account that are unexpended at the end of the fiscal year for which the funds are appropriated do not lapse, but must carry forward into subsequent fiscal years to be expended for the purpose of PL 2001, c. 386, section 10 (new), established in Title 34-A, section 1205-A.

**CORRECTIONAL MEDICAL SERVICES FUND 0286
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$25,074,687	\$25,074,687	\$25,074,687	\$25,074,687
GENERAL FUND TOTAL	\$25,074,687	\$25,074,687	\$25,074,687	\$25,074,687
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$11,914	\$11,914	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914	\$11,914	\$11,914

Corrections Food Z177

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$4,147,713	\$4,147,713	\$4,147,713	\$4,147,713
GENERAL FUND TOTAL	\$4,147,713	\$4,147,713	\$4,147,713	\$4,147,713

Justification:

This program consolidates the funding for food commodity purchases by centralizing the control and purchase of food for the Department. Through consolidation the Department will be able to take advantage of opportunity buying, coordinate dietary requirements, and provide direct oversight to reduce the commodity cost and establish healthier menus consistently throughout Maine's prison system.

Corrections Food Z177

Initiative: Establishes one Correctional Unit Manager position, 2 Correctional Sergeant positions, 10 Correctional Officer positions, one Vocational Trades Instructor position and one Community Program Coordinator position starting September 1, 2019. Also, provides funding for related All Other costs of establishing a prerelease center in Washington County.

Ref. #: 648

Committee Vote: _____

AFA Vote: _____

GENERAL FUND		2019-20	2020-21
All Other	<i>Tabled 3/27</i>	\$156,859	\$159,212
GENERAL FUND TOTAL		\$156,859	\$159,212

Justification:

This initiative establishes the positions and All Other costs needed to run the Department of Corrections prerelease center in Washington County. Language related to establishing the Prerelease Center is include in the fiscal year 2018-19 Supplemental Budget Bill.

**CORRECTIONS FOOD Z177
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$4,147,713	\$4,147,713	\$4,304,572	\$4,306,925
GENERAL FUND TOTAL	\$4,147,713	\$4,147,713	\$4,304,572	\$4,306,925

Corrections Industries Z166

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
PRISON INDUSTRIES FUND				
POSITIONS - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	\$561,574	\$574,489	\$603,089	\$620,683
All Other	\$1,973,828	\$1,973,828	\$1,973,828	\$1,973,828
PRISON INDUSTRIES FUND TOTAL	\$2,535,402	\$2,548,317	\$2,576,917	\$2,594,511

Justification:

This program consolidates prison industries programs across the department into a centralized account for better operational and fiscal control. The Prison Industries program provides prisoners with an opportunity to work and learn new skills while earning income which goes toward reimbursing the State for their room and board as well as payment toward victim restitution and child support.

**CORRECTIONS INDUSTRIES Z166
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
PRISON INDUSTRIES FUND				
POSITIONS - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	\$561,574	\$574,489	\$603,089	\$620,683
All Other	\$1,973,828	\$1,973,828	\$1,973,828	\$1,973,828
PRISON INDUSTRIES FUND TOTAL	\$2,535,402	\$2,548,317	\$2,576,917	\$2,594,511

County Jails Operation Fund Z227

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$15,322,104	\$18,442,104	\$15,442,104	\$15,442,104
GENERAL FUND TOTAL	\$15,322,104	\$18,442,104	\$15,442,104	\$15,442,104
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUN	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$565,503	\$565,503	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503	\$565,503	\$565,503

Justification:

The County Jail Operations Fund program provides funding to county jails for inmate care.

County Jails Operation Fund Z227

Initiative: Provides funding for the County Jail Operations Fund program.

Ref. #: 652

Committee Vote: 10-0

AFA Vote: _____

		2019-20	2020-21
GENERAL FUND			
All Other	<i>absent</i>	\$3,000,000	\$3,000,000
GENERAL FUND TOTAL	<i>PBC, MC, KR</i>	\$3,000,000	\$3,000,000

Justification:

This initiative provides funding for ongoing jail operating costs and cost of living increases as it relates to the care and treatment of county jail inmates.

COUNTY JAILS OPERATION FUND Z227
PROGRAM SUMMARY

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$15,322,104	\$18,442,104	\$18,442,104	\$18,442,104
GENERAL FUND TOTAL	\$15,322,104	\$18,442,104	\$18,442,104	\$18,442,104
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$565,503	\$565,503	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503	\$565,503	\$565,503

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
Personal Services	\$1,104,950	\$1,104,950	\$1,191,939	\$1,235,201
GENERAL FUND TOTAL	\$1,104,950	\$1,104,950	\$1,191,939	\$1,235,201

Justification:

The Departmentwide account was established to control and monitor the expenditures of funds for unscheduled overtime.

DEPARTMENTWIDE - OVERTIME 0032

PROGRAM SUMMARY

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
Personal Services	\$1,104,950	\$1,104,950	\$1,191,939	\$1,235,201
GENERAL FUND TOTAL	\$1,104,950	\$1,104,950	\$1,191,939	\$1,235,201

Justice - Planning, Projects and Statistics 0502

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
Personal Services	\$42,014	\$42,446	\$45,663	\$47,408
All Other	\$1,968	\$1,968	\$1,968	\$1,968
GENERAL FUND TOTAL	\$43,982	\$44,414	\$47,631	\$49,376
	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	\$151,354	\$117,604	\$118,189	\$125,180
All Other	\$688,760	\$688,760	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$840,114	\$806,364	\$806,949	\$813,940

Justification:

The Juvenile Justice Advisory Group (JJAG) was created in response to the federal Juvenile Justice and Delinquency Prevention Act (JJDP) of 1974, as amended (the Act). The Act creates a voluntary partnership between states and the federal government for the purpose of improving the administration of juvenile justice. In return for an annual formula grant, based on the state's juvenile population, each state undertakes to meet four congressionally defined standards ("Core" requirements) for the management of juvenile offenders. These core requirements relate to: 1) the handling of status offenders; 2) the separation of juvenile from adult prisoners; 3) the detention of juveniles in places other than adult jails; and 4) the protection of minority youth from discrimination in the juvenile justice system. Maine has participated in the Act since its inception. The JJAG operates as the supervisory board for all planning, administrative and funding functions under the Act.

The JJAG was first established as a committee of the Maine Criminal Justice Planning and Assistance Agency. It was formalized by Executive Order 4FY80 on October 5, 1979, and authorized by statute in 1984 (34-A M.R.S.A., section 1209). Since July 1, 1982, the Department of Corrections (DOC) has acted as the JJAG's administrative and fiscal agent.

The federal allocation for the Maine from the Office of Juvenile Justice and Delinquency Prevention for federal fiscal year 2014 is \$393,667. Up to 10% of the award is available for planning and program administration, determined by need and available state matching funds, and \$20,000 is allocated for the activities of the JJAG. The remainder of the formula grant is allocated to a variety of programs to support improvement of the juvenile justice system. In accordance with the Maine Comprehensive Juvenile Justice and Delinquency Prevention Plan, the JJAG will support prevention and early intervention programs designed to keep at-risk youth out of the juvenile justice system, development of a comprehensive strategy to address delinquency among Native American youth and monitoring of and technical assistance for jails and adult lock-ups to maintain compliance with the Federal JJDP Act.

The Juvenile Accountability Block Grant once administered by the JJAG went unfunded in 2014. The Juvenile Accountability Block Grants (JABG) program is administered by the State Relations and Assistance Division of the Office of Juvenile Justice and Delinquency Prevention (OJJDP), Office of Justice Programs, U.S. Department of Justice.

Through the JABG program, funds are provided as block grants to states for programs promoting greater accountability in the juvenile justice system.

**JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
Personal Services	\$42,014	\$42,446	\$45,663	\$47,408
All Other	\$1,968	\$1,968	\$1,968	\$1,968
GENERAL FUND TOTAL	\$43,982	\$44,414	\$47,631	\$49,376
FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$151,354	\$117,604	\$118,189	\$125,180
All Other	\$688,760	\$688,760	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$840,114	\$806,364	\$806,949	\$813,940

Juvenile Community Corrections 0892

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	72,500	72,500	70,500	70,500
Personal Services	\$6,631,768	\$6,724,338	\$7,361,977	\$7,669,412
All Other	\$4,436,339	\$4,436,339	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,068,107	\$11,160,677	\$11,798,316	\$12,105,751
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
All Other	\$90,032	\$90,032	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032	\$90,032	\$90,032
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$223,622	\$223,622	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622	\$223,622	\$223,622

Justification:

The Juvenile Community Corrections was established to provide effective supervision to youth under its jurisdiction who are residing in the community. Using a risk reduction case management model, staff assess risk domains and strengths presented by juveniles, develop case plans, access and advocate for appropriate resources to implement case plans, collaborate with other State agencies and public and private providers to ensure that appropriate interventions are provided, and monitor progress of the case plan. This approach targets dynamic risk factors that lead to continued criminal behavior, provides and directs appropriate interventions that will mitigate those risk factors, which ultimately assists the juvenile to remain crime free. Concurrently, the Juvenile Community Corrections Officers (JCCO) will divert youth from the correctional system, supervise those on probation or aftercare status, and manage those youths detained or incarcerated to protect public safety. Juvenile Community Corrections is also responsible for the administration of the Interstate Compact for Juveniles.

Three regional offices provide services to juveniles across the state. A Regional Correctional Administrator, who reports directly to the Associate Commissioner for Juvenile Services, administers each region. JCCOs accept referrals from law enforcement officers and supervise and case manage juvenile offenders in the community. Regional Supervisors provide case management consultation and direct supervision to JCCOs and assist them to find appropriate resources for juveniles on their caseloads. Two Contract Managers assure that all contracted services are provided in a manner consistent with the assessed needs of juvenile offenders. Outcome performance measures are incorporated into all contracts to ensure program effectiveness. Support staff assists in the overall management of the regional offices.

Regional offices receive referrals from law enforcement officers for detention decisions or to screen for possible diversion. The JCCOs, based on specified criteria, determine whether juveniles should be detained pending a court hearing. They also decide whether a youth can be safely diverted from the correctional system. In the latter case youth are dealt with informally through a contract specifying conditions to which the youth and his/her family agree to comply

in lieu of going to court. Using an evidence-based risk management and risk focused intervention approach the JCCO's supervise and case manage youth placed on probation or on aftercare from one of the juvenile facilities. JCCOs also serve as the primary case managers for juveniles committed or detained at juvenile correctional facilities.

**JUVENILE COMMUNITY CORRECTIONS 0892
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	72.500	72.500	70.500	70.500
Personal Services	\$6,631,768	\$6,724,338	\$7,361,977	\$7,669,412
All Other	\$4,436,339	\$4,436,339	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,068,107	\$11,160,677	\$11,798,316	\$12,105,751
FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$90,032	\$90,032	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$223,622	\$223,622	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622	\$223,622	\$223,622

Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	173.500	173.500	174.500	174.500
POSITIONS - FTE COUNT	2.918	2.918	0.475	0.475
Personal Services	\$15,027,014	\$15,294,304	\$15,992,868	\$16,835,531
All Other	\$1,454,549	\$1,454,549	\$1,454,549	\$1,454,549
GENERAL FUND TOTAL	\$16,481,563	\$16,748,853	\$17,447,417	\$18,290,080
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$89,161	\$92,649	\$96,480	\$103,401
All Other	\$114,789	\$114,789	\$114,789	\$114,789
FEDERAL EXPENDITURES FUND TOTAL	\$203,950	\$207,438	\$211,269	\$218,190
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$38,694	\$38,694	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694	\$38,694	\$38,694

Justification:

The Long Creek Youth Development Center was established to rehabilitate clients committed to the Center as juvenile offenders so that they eventually return to the community as more responsible, productive, law-abiding citizens. The Center is responsible for the rehabilitation of juvenile offenders committed by Maine courts, applying the disciplines of education, casework, group work, psychology, psychiatry, medicine, nursing, vocational training, and religion, as they relate to human relations and personality development. Boys and girls between the ages of eleven and eighteen may be committed to the Center for the term of their minority, or, in some cases, until their 21st birthdays. The Superintendent acts as a guardian to all children committed and may place any such child on aftercare with any suitable person or persons or public or private child care agency. The Long Creek Youth Development Center is also, required, by law, to detain juveniles pending their court appearances.

Long Creek Youth Development Center functions as the correctional facility for the juveniles from the southern part of the state. The purpose of the center is to provide for the detention, diagnostic evaluation and confinement of juvenile offenders. In addition, the center promotes public safety by ensuring that juvenile offenders are provided with education, treatment, and other services that teach skills and competencies; strengthen pro-social behaviors and require accountability to victims and communities.

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	173.500	173.500	174.500	174.500
POSITIONS - FTE COUNT	2.918	2.918	0.475	0.475
Personal Services	\$15,027,014	\$15,294,304	\$15,992,868	\$16,835,531
All Other	\$1,454,549	\$1,454,549	\$1,454,549	\$1,454,549
GENERAL FUND TOTAL	\$16,481,563	\$16,748,853	\$17,447,417	\$18,290,080
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$89,161	\$92,649	\$96,480	\$103,401
All Other	\$114,789	\$114,789	\$114,789	\$114,789
FEDERAL EXPENDITURES FUND TOTAL	\$203,950	\$207,438	\$211,269	\$218,190
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$38,694	\$38,694	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694	\$38,694	\$38,694

Mountain View Youth Development Center 0857

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	163.500	163.500	163.500	163.500
POSITIONS - FTE COUNT	0.000	0.000	2.443	2.443
Personal Services	\$14,630,496	\$14,852,198	\$16,048,844	\$16,737,673
All Other	\$1,870,108	\$1,870,108	\$1,870,108	\$1,870,108
GENERAL FUND TOTAL	\$16,500,604	\$16,722,306	\$17,918,952	\$18,607,781
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$129,472	\$90,302	\$92,091	\$97,821
All Other	\$73,408	\$73,408	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$202,880	\$163,710	\$165,499	\$171,229
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$136,897	\$136,897	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897	\$136,897	\$136,897

Justification:

The Mountain View Youth Development Center in Charleston was established to provide juvenile correctional services for the ten Northern/Central counties of Aroostook, Franklin, Hancock, Kennebec, Knox, Penobscot, Piscataquis, Somerset, Waldo and Washington. Formerly known as The Northern Maine Juvenile Detention Facility, the programs, services and physical plant were expanded and reorganized into the current Mountain View Youth Development Center in 2002.

The Center provides services to both short term detention population as well as longer term committed youth. Detention services include short term secure detention, pending court disposition of youth accused of committing juvenile crimes and is placement for juveniles sentenced to brief periods of incarceration of less than 30 days, known as "Shock Sentences" or periods of less than seven days as a "Drug Court Sanction". Residents sentenced to indeterminate periods of confinement or committed to the Department of Corrections are served by facility.

The Mountain View Youth Development achieved national accreditation from the American Correctional Association in May 2006 and has been re-accredited in 2009 and 2012. All three audits resulted in 100% compliance ratings.

The facility offers numerous programs and services to provide all residents the opportunity to change inappropriate behaviors, attitudes and beliefs into those that are socially acceptable. These services focus on providing the youth with attainable skills and competencies that are effective and demonstrable. The primary method of achieving these changes is cognitive/behaviorally based and individualized to meet the specific needs of all youth and reduce targeted high risk

behaviors.

A full array of mental health and substance abuse services, which include evaluation, diagnostics, appropriate counseling and therapy are available through licensed practitioners using individual and group processes. Other services provided include volunteer and religious services, leisure recreation and full medical and dental.

The facility provides all educational services including special education programs within the guidelines of the "Maine Learning Results" in a unique alternative experiential approach through the facility's approved school. The educational programs encourage individual success for residents to become life- long learners. Available services range from GED preparation to college entry and college classes.

In August of 2007, the facility was recognized by the Council for Juvenile Correctional Administrators (CJCA) and the Performance-Based Standards Learning Institute (PBSLI) as one of the top three facilities in the country earning the Barbara Allen-Hagen Award for outstanding and exemplary work in ensuring safety for youths and staff, holding youths accountable, and providing effective rehabilitation services that prevent future crime.

PL 2017, c.284 the Department of Corrections transferred all the positions and All Other related costs from Charleston Correctional Facility to Mountain View Youth Development Center. The name of the combined facilities was changed to Mountain View Correctional Facility.

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	163.500	163.500	163.500	163.500
POSITIONS - FTE COUNT	0.000	0.000	2.443	2.443
Personal Services	\$14,630,496	\$14,852,198	\$16,048,844	\$16,737,673
All Other	\$1,870,108	\$1,870,108	\$1,870,108	\$1,870,108
GENERAL FUND TOTAL	\$16,500,604	\$16,722,306	\$17,918,952	\$18,607,781
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$129,472	\$90,302	\$92,091	\$97,821
All Other	\$73,408	\$73,408	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$202,880	\$163,710	\$165,499	\$171,229
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$136,897	\$136,897	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897	\$136,897	\$136,897

Office of Victim Services 0046

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$306,094	\$311,225	\$336,268	\$351,952
All Other	\$11,702	\$161,702	\$161,702	\$161,702
GENERAL FUND TOTAL	\$317,796	\$472,927	\$497,970	\$513,654
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$14,974	\$14,974	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974	\$14,974	\$14,974

Justification:

The Office of Victim Services program was established (M.R.S.A. 34-A Section 1214) to administer the department's responsibilities for victim notification, restitution, and to improve services to victims and the victim community.

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services advocates for enforcement of the rights of victims served by the Department of Corrections.

The Office of Victim Services advocates for compliance by the department, any correctional facility, any detention facility, community corrections or contract agency with all laws, administrative rules and other policies relating to the rights and dignity of victims. The Office of Victim Services also provides services to victims whose offenders are in the custody of or under supervision by the Department of Corrections.

The Office of Victim Services strives to ensure that victims who request notification are notified of the prisoner's release and according to policy, victims receive the restitution to which they are entitled, and victims are free from harassment by offenders in the custody of or under the supervision of the department.

The Office of Victim Services provides a toll free number for victims to receive information regarding an offender's status. The Office of Victim Services encourages the participation of crime victims on the Department of Corrections Victim Advisory Group and Impact of Crime Panels. The Office of Victim Services offers assistance with victim impact statements, and promotes the inclusion of victim impact statements into decisions regarding prisoner release. The Office of Victim Services offers safety planning meetings to victims of sex offenders and other high risk offenders prior to the offender's release from incarceration.

The Office of Victim Services certifies and monitors Batterer Intervention and training and technical assistance as requested throughout the state; and provides referrals to appropriate community based service providers.

OFFICE OF VICTIM SERVICES 0046
PROGRAM SUMMARY

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$306,094	\$311,225	\$336,268	\$351,952
All Other	\$11,702	\$161,702	\$161,702	\$161,702
GENERAL FUND TOTAL	\$317,796	\$472,927	\$497,970	\$513,654
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$14,974	\$14,974	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974	\$14,974	\$14,974

Parole Board 0123

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
Personal Services	\$1,650	\$1,650	\$1,650	\$1,650
All Other	\$2,828	\$2,828	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478	\$4,478	\$4,478

Justification:

The State Parole Board was established to evaluate and adjudicate applications for parole as well as to provide oversight and management of offenders already admitted to parole. The two primary responsibilities of the Board are to determine the eligibility for access to parole or to sanction parolees when warranted due to rule violations. The Board also determines the time of discharge of parolees from parole supervision, formulates policies, adopts regulations and establishes procedures.

The State Parole Board hears cases at the Maine State Prison for those offenders who were sentenced prior to May 1976 (the abolition date for parole in Maine) to determine if or when inmates should be released on parole. If parolees have been accused of violating the terms of their parole the Board sits as an adjudicatory body to determine if a violation has occurred. If they find that a violation has in fact occurred they impose sanctions as they see fit.

**PAROLE BOARD 0123
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
Personal Services	\$1,650	\$1,650	\$1,650	\$1,650
All Other	\$2,828	\$2,828	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478	\$4,478	\$4,478

State Prison 0144

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	309,000	309,000	310,000	310,000
Personal Services	\$26,619,939	\$27,337,549	\$29,238,468	\$30,693,879
All Other	\$4,789,930	\$4,789,930	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$31,409,869	\$32,127,479	\$34,028,398	\$35,483,809
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$34,034	\$34,034	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034	\$34,034	\$34,034

Justification:

The Maine State Prison was established to protect the public by confining prisoners for the period of time required by law and to provide programs and treatment to aid in a successful return to the community. Prisoners are provided with personal assessments to determine individual needs for treatment, programs, and placement. Treatment programs include mental health, substance abuse, and a variety of self-awareness classes designed to enact change in criminal thinking patterns.

The education department provides instruction in literacy and attainment of GED while other educational programs include computer skills, University of Maine college level classes, and related academic and vocational opportunities. Prisoners earn income and the State is provided revenue from the prison industry programs including manufacturing of wood products, upholstery and re-upholstery services, wood and furniture refinishing, and retailing via a prison store. Other hands-on programs include electrical, plumbing, and food services.

The prison provides for very active and diversified religious group offerings and special project and charitable work by prisoners to assist other state agencies and local municipalities are a routine occurrence as well. As with all facilities security is provided for in the most humane and least restrictive manner possible. The Maine State Prison provides administrative, financial management, personnel services, and maintenance support functions for the Bolduc Correctional Facility.

The facility was built and opened in 2002 to house 916 prisoners. It also houses a 7-bed infirmary for the adult population and a 32-bed Intensive Mental Health Unit now operates in the Special Management area of the facility. Mental Health Services assure assessment and treatment planning for all prisoners with major mental health illnesses or behavioral disorders. Treatment may include medication management, supportive counseling, cognitive-behavioral psychotherapy, group therapy and discharge planning. Mental Health Workers collaborate with security and medical personnel, as well as community agencies to provide consistency and continuity of patient-prisoner care and treatment. Substance abuse services are provided by licensed alcohol and drug counselors. Services include the DSAT (Differential Substance Abuse Treatment), education programs and Alcoholics Anonymous (AA). Case management services are provided to all prisoners. Staff develops Individual Case Plans and monitors compliance. They also act as advocates and

serve on their unit's multi-disciplinary Unit Team. For prisoners nearing release, the workers focus on community resources and re-entry programs. They frequently play a role in defusing potentially disruptive situations and provide for a more stable environment.

**STATE PRISON 0144
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	309.000	309.000	310.000	310.000
Personal Services	\$26,619,939	\$27,337,549	\$29,238,468	\$30,693,879
All Other	\$4,789,930	\$4,789,930	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$31,409,869	\$32,127,479	\$34,028,398	\$35,483,809

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$34,034	\$34,034	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034	\$34,034	\$34,034

Washington County Prerelease Center Z273

Initiative: Establishes one Correctional Unit Manager position, 2 Correctional Sergeant positions, 10 Correctional Officer positions, one Vocational Trades Instructor position and one Community Program Coordinator position starting September 1, 2019. Also, provides funding for related All Other costs of establishing a prerelease center in Washington County.

Ref. #: 654

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,354,234	\$1,672,661
All Other	\$271,006	\$316,541
GENERAL FUND TOTAL	\$1,625,240	\$1,989,202

Tabled 3/27

Justification:

This initiative establishes the positions and All Other costs needed to run the Department of Corrections prerelease center in Washington County. Language related to establishing the Prerelease Center is include in the fiscal year 2018-19 Supplemental Budget Bill.

**WASHINGTON COUNTY PRERELEASE CENTER Z273
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	15,000	15,000
Personal Services	\$0	\$0	\$1,354,234	\$1,672,661
All Other	\$0	\$0	\$271,006	\$316,541
GENERAL FUND TOTAL	\$0	\$0	\$1,625,240	\$1,989,202

Language

3/27

MM - yes

NN - yes

CORRECTIONS, DEPARTMENT OF

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	\$195,831,751	\$201,865,296
FEDERAL EXPENDITURES FUND	\$2,622,767	\$2,663,391
OTHER SPECIAL REVENUE FUNDS	\$2,634,967	\$2,664,280
FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
PRISON INDUSTRIES FUND	\$2,576,917	\$2,594,511
DEPARTMENT TOTAL - ALL FUNDS	\$204,166,402	\$210,287,478

Sec. A-14. Appropriations and allocations. The following appropriations and allocations are made.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$569,533	\$580,556	\$587,950	\$599,757
All Other	\$118,819	\$118,819	\$118,819	\$118,819
GENERAL FUND TOTAL	\$688,352	\$699,375	\$706,769	\$718,576
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,719,539	\$1,758,152	\$1,759,145	\$1,792,192
All Other	\$31,513,566	\$31,513,507	\$31,513,507	\$31,513,507
FEDERAL EXPENDITURES FUND TOTAL	\$33,233,105	\$33,271,659	\$33,272,652	\$33,305,699
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$235,991	\$242,807	\$249,612	\$254,690
All Other	\$471,495	\$464,640	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$707,486	\$707,447	\$714,252	\$719,330

Justification:

Maine Emergency Management Agency Administration program coordinates the mitigation, preparedness, response and recovery from emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments in their efforts to provide protection to citizens and property. Funding also provides for the sustainment of the State Emergency Operations Center facility.

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the State Emergency Operations Center to meet the required state match for the Maine Emergency Management Agency.

Ref #: 728

Committee Vote: 9-0

AFA Vote: _____

GENERAL FUND		2019-20	2020-21
All Other		\$189,000	\$189,000
GENERAL FUND TOTAL	<i>absent</i>	\$189,000	\$189,000

PBC, LR, KR, MC

Justification:

This initiative provides funding for operations and sustainment of the Maine Emergency Management Agency, including the State Emergency Operations Center (EOC) which is activated in times of natural, technological or man-made disasters. The state must equally match (cash or in-kind) the Federal contribution to Emergency Management Performance Grant pursuant to Sections 611(j) and 613 of the Robert T. Stafford Relief and Emergency Act (Pub. L. No. 92-288) and amendments.

Administration - Maine Emergency Management Agency 0214

Initiative: Establishes one Senior Contract/Grant Specialist position in the Maine Emergency Management Agency program funded 100% General Fund and provides related All Other costs.

Ref. #: 729

Committee Vote:

9-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$90,800	\$95,138
All Other	\$14,200	\$14,200
GENERAL FUND TOTAL	\$105,000	\$109,338

*absent
PBC, KA, MC, LA*

Justification:

This initiative addresses recent FEMA audits highlighting the failure to conduct risk assessments and sub-recipient monitoring. FEMA noted MEMA limited staffing as the major challenge. This initiative contributes to the 1:1 state match to the Federal contribution to Emergency Management Performance Grant pursuant to Sections 611(j) and 613 of the Robert T. Stafford Relief and Emergency Act (Pub. L. No. 92-288) and amendments.

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214
PROGRAM SUMMARY

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	12.000	12.000
Personal Services	\$569,533	\$580,556	\$678,750	\$694,895
All Other	\$118,819	\$118,819	\$322,019	\$322,019
GENERAL FUND TOTAL	\$688,352	\$699,375	\$1,000,769	\$1,016,914

	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,719,539	\$1,758,152	\$1,759,145	\$1,792,192
All Other	\$31,513,566	\$31,513,507	\$31,513,507	\$31,513,507
FEDERAL EXPENDITURES FUND TOTAL	\$33,233,105	\$33,271,659	\$33,272,652	\$33,305,699

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$235,991	\$242,807	\$249,612	\$254,690
All Other	\$471,495	\$464,640	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$707,486	\$707,447	\$714,252	\$719,330

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$53,635	\$53,712	\$55,588	\$55,451
All Other	\$15,158	\$13,473	\$13,473	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,793	\$67,185	\$69,061	\$68,924

Justification:

The Emergency Response Operations program coordinates the mitigation, preparedness, response and recovery from emergencies resulting from technological hazards. It also provides guidance and assistance to county and local governments in their efforts to provide protection to citizens and property.

EMERGENCY RESPONSE OPERATIONS 0918

PROGRAM SUMMARY

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$53,635	\$53,712	\$55,588	\$55,451
All Other	\$15,158	\$13,473	\$13,473	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,793	\$67,185	\$69,061	\$68,924

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$175,005	\$175,005	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005	\$175,005	\$175,005

Justification:

The Stream Gaging Program contracts with the United States Geological Survey to provide stream gaging support to the State of Maine. The stream gage network provides timely flood warnings, as well as essential data for road and bridge construction, fisheries management, waste water regulation, agriculture, forest fire control, water utilities and many other water resource-dependent programs. The State provides input to the operation of the network through the River Flow Advisory Commission. All of the funds appropriated by the Legislature are applied to this contract. There are no State personal services or other administrative costs associated with the operation of this program; administration is absorbed by the Administration, Maine Emergency Management Agency program.

**STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$175,005	\$175,005	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005	\$175,005	\$175,005

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	\$1,175,774	\$1,191,919
FEDERAL EXPENDITURES FUND	\$33,272,652	\$33,305,699
OTHER SPECIAL REVENUE FUNDS	\$783,313	\$788,254
DEPARTMENT TOTAL - ALL FUNDS	\$35,231,739	\$35,285,872

Sec. A-27. Appropriations and allocations. The following appropriations and allocations are made.

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$2,000	\$2,000	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000	\$2,000	\$2,000

Justification:

The Commission was established to monitor and evaluate the State's fire protection services system on a continuing basis and to provide recommendations to the appropriate State agencies and to the Legislature regarding necessary changes in the fire protection service system.

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

PROGRAM SUMMARY

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$2,000	\$2,000	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000	\$2,000	\$2,000

FIRE PROTECTION SERVICES COMMISSION, MAINE

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	\$2,000	\$2,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,000	\$2,000

Sec. A-58. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

see SB pg 2 } *Tabled baseline for SAAP grants / grantees / programs*

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$194,802	\$197,851	\$237,861	\$238,698
All Other	\$338,505	\$858,963	\$858,963	\$858,963
GENERAL FUND TOTAL	\$533,307	\$1,056,814	\$1,096,824	\$1,097,661
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$88,602	\$89,243	\$92,454	\$92,837
All Other	\$1,257,058	\$1,399,428	\$1,399,428	\$1,399,428
FEDERAL EXPENDITURES FUND TOTAL	\$1,345,660	\$1,488,671	\$1,491,882	\$1,492,265
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$191,167	\$195,079	\$210,428	\$211,234
All Other	\$234,952	\$238,207	\$238,207	\$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	\$426,119	\$433,286	\$448,635	\$449,441

Justification:

The Administration Unit was created in 1980, within the Office of the Commissioner, to provide a full range of support services to the Bureaus and Divisions of the Department in the areas of finance, human resources, payroll, budget, and public information..

Administration - Public Safety 0088

Initiative: Provides funding for the City of Augusta to host IMC Police Records Management and Dispatch software, one State House kiosk computer, one Eastside Campus computer, and new fees by the Department of Administrative and Financial Services, Office of Information Technology for printers and cameras.

Ref. #: 2393

Committee Vote: 10-0

AFA Vote: _____

		2019-20	2020-21
GENERAL FUND			
All Other	<i>absent</i>	\$83	\$83
GENERAL FUND TOTAL	<i>MC, KR, PBC</i>	\$83	\$83

Justification:

The lease for the main offices of the Department of Public Safety was recently renewed by the Department of Administrative and Financial Services and was converted from a gross lease to a modified gross lease. The new lease requires the department to pay a portion of some costs that exceed the base year amounts as defined in the lease agreement. These costs include: property taxes, fuel for heat, electricity, water and sewage, insurance and parking lot maintenance. This funding is necessary for the Department of Public Safety to meet its obligations.

Administration - Public Safety 0088

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology, and non-state vendor increases in technology costs.

Ref #: 2413

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND		2019-20	2020-21
All Other	<i>absent KR, PBC, MC</i>	\$7,273	\$6,659
GENERAL FUND TOTAL		<u>\$7,273</u>	<u>\$6,659</u>

Justification:

This initiative increases technology funding to meet current operational needs.

Administration - Public Safety 0088

Initiative: Reduces funding for processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

Ref #: 2415

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND		2019-20	2020-21
All Other	<i>absent KR, PBC, MC</i>	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL		<u>(\$1,000)</u>	<u>(\$1,000)</u>

Justification:

The average cost of lab-related responses has decreased.

ADMINISTRATION - PUBLIC SAFETY 0088
PROGRAM SUMMARY

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$194,802	\$197,851	\$237,861	\$238,698
All Other	\$338,505	\$858,963	\$902,772	\$936,895
GENERAL FUND TOTAL	\$533,307	\$1,056,814	\$1,140,633	\$1,175,593
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$88,602	\$89,243	\$92,454	\$92,837
All Other	\$1,257,058	\$1,399,428	\$2,000,462	\$2,000,462
FEDERAL EXPENDITURES FUND TOTAL	\$1,345,660	\$1,488,671	\$2,092,916	\$2,093,299
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$191,167	\$195,079	\$210,428	\$211,234
All Other	\$234,952	\$238,207	\$238,207	\$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	\$426,119	\$433,286	\$448,635	\$449,441

*Tabled 3/27
awaiting information on
SAAP grants / grantees /
current programs.*

Background Checks - Certified Nursing Assistants 0992

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$78,248	\$84,207	\$90,824	\$91,656
All Other	\$12,091	\$12,091	\$12,091	\$12,091
GENERAL FUND TOTAL	\$90,339	\$96,298	\$102,915	\$103,747

Justification:

Implement and maintain a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

PROGRAM SUMMARY

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$78,248	\$84,207	\$90,824	\$91,656
All Other	\$12,091	\$12,091	\$12,091	\$12,091
GENERAL FUND TOTAL	\$90,339	\$96,298	\$102,915	\$103,747

Capitol Police - Bureau of 0101

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	15.500	15.500	15.500	15.500
Personal Services	\$1,153,867	\$1,181,693	\$1,268,257	\$1,283,240
All Other	\$102,548	\$102,959	\$102,959	\$102,959
GENERAL FUND TOTAL	\$1,256,415	\$1,284,652	\$1,371,216	\$1,386,199
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$424,542	\$433,874	\$450,000	\$454,996
All Other	\$37,314	\$36,793	\$36,793	\$36,793
OTHER SPECIAL REVENUE FUNDS TOTAL	\$461,856	\$470,667	\$486,793	\$491,789

Justification:

The Bureau of Capitol Police is a law enforcement agency responsible for the safety of the people and the security of the buildings within the Capitol Area. This area includes the State House, Capitol Park, the old Augusta Mental Health Institute campus, Riverview Psychiatric Center, and other buildings and property owned or used by the State within Augusta. Bureau officers patrol, respond to alarms and other calls for help or assistance, maintain a security presence in the State House, and enforce state law and parking regulations in the Capitol Area. The security screeners check people and packages entering the State House for weapons or dangerous items. At night and on weekends, the Bureau's night watchpersons check the security of approximately 50 buildings and properties owned or used by the State in Augusta and Hallowell.

Capitol Police - Bureau of 0101

Initiative: Provides funding for the City of Augusta to host IMC Police Records Management and Dispatch software, one State House kiosk computer, one Eastside Campus computer, and new fees by the Department of Administrative and Financial Services, Office of Information Technology for printers and cameras.

Ref #: 2423

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND	<i>absent KR, PBC, MC</i>	2019-20	2020-21
All Other		\$4,145	\$4,145
GENERAL FUND TOTAL		\$4,145	\$4,145

Ref #: 2424

Committee Vote: 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	<i>absent KR, PBC, MC</i>	2019-20	2020-21
All Other		\$5,854	\$5,854
OTHER SPECIAL REVENUE FUNDS TOTAL		\$5,854	\$5,854

Capitol Police - Bureau of 0101

Initiative: Provides funding for the increased costs of leasing law enforcement vehicles from the Department of Administrative and Financial Services, Central Fleet Management.

Ref. #: 2428

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND		2019-20	2020-21
All Other	<i>absent KR, MC, PBC</i>	\$4,257	\$273
GENERAL FUND TOTAL		<u>\$4,257</u>	<u>\$273</u>

Justification:

This initiative provides funding for the projected increased cost in law enforcement rates provided by Central Fleet Management.

**CAPITOL POLICE - BUREAU OF 0101
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	15.500	15.500	15.500	15.500
Personal Services	\$1,153,867	\$1,181,693	\$1,291,281	\$1,288,727
All Other	\$102,548	\$102,959	\$128,961	\$115,377
GENERAL FUND TOTAL	<u>\$1,256,415</u>	<u>\$1,284,652</u>	<u>\$1,420,242</u>	<u>\$1,404,104</u>
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$424,542	\$433,874	\$450,000	\$454,996
All Other	\$37,314	\$36,793	\$48,754	\$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$461,856</u>	<u>\$470,667</u>	<u>\$498,754</u>	<u>\$503,750</u>

Computer Crimes 0048

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$612,665	\$629,419	\$657,861	\$666,569
All Other	\$552,404	\$473,404	\$473,404	\$473,404
GENERAL FUND TOTAL	\$1,165,069	\$1,102,823	\$1,131,265	\$1,139,973

Justification:

The Maine Computer Crimes Unit is a collaborative partnership among the Department of Public Safety's Bureau of State Police, the Office of the Attorney General and local law enforcement agencies. The purpose of the Unit is to investigate and assist those law enforcement agencies in the State that investigate crimes involving computers.

Computer Crimes 0048

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology, and non-state vendor increases in technology costs.

Ref. #: 2384

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND		2019-20	2020-21
All Other	<i>absent KR, PBC, MC</i>	\$44,017	\$44,017
GENERAL FUND TOTAL		\$44,017	\$44,017

Justification:

This initiative increases technology funding to meet current operational needs.

Computer Crimes 0048

Initiative: Establishes 2 Senior Laboratory Scientist positions, one Office Specialist I position, one Computer Forensic Analyst position and 3 State Police Detective positions and provides funding for All Other in order to restructure the Computer Crimes Unit to more effectively address the growing demand for digital forensic analysis and investigations of crimes involving advanced technological devices.

Ref. #: 2385

Committee Vote: _____

AFA Vote: _____

GENERAL FUND		2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	<i>Tabled 3/27</i>	7.000	7.000
Personal Services		\$728,527	\$749,247
All Other		\$502,384	\$0
GENERAL FUND TOTAL		\$1,230,911	\$749,247

Justification:

The Computer Crimes Unit was first established as a task force to address internet crimes against children. The State Police stood up the unit with staffing from within its ranks and some support from a federal grant. Today, the demand for services has grown from the initial, targeted mission to requests from law enforcement agencies across the state for assistance in analyzing electronic devices used in the commission of crimes. The role of technology in our society and in the investigation of major crimes such as homicides has made access to this expertise critical to a successful prosecution. The need for this skillset in law enforcement is very specialized and constantly evolving, requiring a dedicated, specialized unit encompassing officers and analysts from across Maine. The proposed reorganized unit will include an expansion of the core full-time laboratory staff and investigators, augmented with the assistance of affiliate officers from local, county, and state agencies to address their individual needs for these services. This restructuring recognizes three distinction operational areas : Computer forensic analysis, technology support for major or complex investigations, and Internet Crimes Against Children. The additional staffing requested is critical to meeting the demand for service.

Computer Crimes 0048

Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Federal Expenditures Fund to the Computer Crimes program, General Fund, and reallocates the funding in the State Police program, Federal Expenditures Fund to All Other. This transfer is part of the restructuring plan for this Unit and recognizes that the current grant funding ends on September 30, 2019.

Ref. #: 2386

Committee Vote: 9-0

AFA Vote: _____

		2019-20	2020-21
GENERAL FUND			
POSITIONS - LEGISLATIVE COUNT	<i>absent MC, KR,</i>	1,000	1,000
Personal Services	<i>PBC, PC</i>	\$101,516	\$106,036
GENERAL FUND TOTAL		\$101,516	\$106,036

Justification:

The Computer Crimes Unit was first established as a task force to address internet crimes against children. The State Police stood up the unit with staffing from within its ranks and some support from a federal grant. Today, the demand for services has grown from the initial, targeted mission to requests from law enforcement agencies across the state for assistance in analyzing electronic devices used in the commission of crimes. The role of technology in our society and in the investigation of major crimes such as homicides has made access to this expertise critical to a successful prosecution. The need for this skillset in law enforcement is very specialized and constantly evolving, requiring a dedicated, specialized unit encompassing officers and analysts from across Maine. The proposed reorganized unit will include an expansion of the core full-time laboratory staff and investigators, augmented with the assistance of affiliate officers from local, county, and state agencies to address their individual needs for these services. This restructuring recognizes three distinction operational areas : Computer forensic analysis, technology support for major or complex investigations, and Internet Crimes Against Children. The additional staffing requested is critical to meeting the demand for service.

Computer Crimes 0048

Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Other Special Revenue Funds to the Computer Crimes program, General Fund and reallocates the funding in the State Police program, Other Special Revenue Funds to All Other. This transfer is part of the restructuring plan for this Unit and recognizes the continuing decline in the revenue stream that supports this Other Special Revenue account.

Ref. #: 2387

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND		2019-20	2020-21
	<i>absent KR, PBC, MC</i>		

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,025	\$112,512
GENERAL FUND TOTAL	\$112,025	\$112,512

Justification:

The Computer Crimes Unit was first established as a task force to address internet crimes against children. The State Police stood up the unit with staffing from within its ranks and some support from a federal grant. Today, the demand for services has grown from the initial, targeted mission to requests from law enforcement agencies across the state for assistance in analyzing electronic devices used in the commission of crimes. The role of technology in our society and in the investigation of major crimes such as homicides has made access to this expertise critical to a successful prosecution. The need for this skillset in law enforcement is very specialized and constantly evolving, requiring a dedicated, specialized unit encompassing officers and analysts from across Maine. The proposed reorganized unit will include an expansion of the core full-time laboratory staff and investigators, augmented with the assistance of affiliate officers from local, county, and state agencies to address their individual needs for these services. This restructuring recognizes three distinction operational areas : Computer forensic analysis, technology support for major or complex investigations, and Internet Crimes Against Children. The additional staffing requested is critical to meeting the demand for service.

**COMPUTER CRIMES 0048
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	15.000	15.000
Personal Services	\$612,665	\$629,419	\$1,599,929	\$1,634,364
All Other	\$552,404	\$473,404	\$1,019,805	\$517,421
GENERAL FUND TOTAL	\$1,165,069	\$1,102,823	\$2,619,734	\$2,151,785

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
POSITIONS - LEGISLATIVE COUNT	65,000	65,000	65,000	65,000
Personal Services	\$5,672,469	\$5,842,438	\$5,942,393	\$6,080,658
All Other	\$738,653	\$616,693	\$616,693	\$616,693
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,411,122	\$6,459,131	\$6,559,086	\$6,697,351

Justification:

The Consolidated Emergency Communications bureau was created in 2004 by legislation for the purpose of providing consolidated emergency communications to state, county and local public safety agencies. This Bureau operates three Regional Communications Centers that provide both Public Safety Answering Point (PSAP) emergency call taking and emergency dispatch services for police, fire and emergency medical services. The Bureau also provides dispatching services for the Bureau of State Police, Department of Marine Resources, Environmental Protection, Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshal's Office, Maine Forest Rangers and Maine Turnpike Authority.

Consolidated Emergency Communications Z021

Initiative: Eliminates one Emergency Communication Specialist Supervisor position and reduces funding for related All Other.

Ref. #: 2532

Committee Vote: 11-0

AFA Vote: _____

		2019-20	2020-21
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND			
POSITIONS - LEGISLATIVE COUNT	<i>absent</i>	(1,000)	(1,000)
Personal Services	<i>KR, PEC</i>	(\$88,513)	(\$92,021)
All Other		(\$1,584)	(\$1,647)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL		(\$90,097)	(\$93,668)

Justification:

This position is being eliminated as part of restructuring the delivery of dispatch services.

Consolidated Emergency Communications Z021

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

Ref. #: 2533

Committee Vote: 11-0

AFA Vote: _____

		2019-20	2020-21
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	<i>absent KR, PEC</i>		

All Other	\$18,454	\$18,454
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$18,454	\$18,454

Justification:

The lease for the main offices of the Department of Public Safety was recently renewed by the Department of Administrative and Financial Services and was converted from a gross lease to a modified gross lease. The new lease requires the department to pay a portion of some costs that exceed the base year amounts as defined in the lease agreement. These costs include: property taxes, fuel for heat, electricity, water and sewage, insurance and parking lot maintenance. This funding is necessary for the Department of Public Safety to meet its obligations.

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021
PROGRAM SUMMARY**

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	65.000	65.000	64.000	64.000
Personal Services	\$5,672,469	\$5,842,438	\$5,853,880	\$5,988,637
All Other	\$738,653	\$616,693	\$633,563	\$633,500
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,411,122	\$6,459,131	\$6,487,443	\$6,622,137

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$676,834	\$692,978	\$692,978	\$692,978
GENERAL FUND TOTAL	\$676,834	\$692,978	\$692,978	\$692,978
FEDERAL EXPENDITURES FUND				
All Other	\$25,000	\$25,000	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$971,633	\$990,139	\$1,021,395	\$1,034,892
All Other	\$304,218	\$315,931	\$315,931	\$315,931
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,275,851	\$1,306,070	\$1,337,326	\$1,350,823

Justification:

The Criminal Justice Academy was established as the central training facility for basic training, specialized training and in-service training courses, as well as the certification of the Maine State Police, Municipal/County Law Enforcement Officers, Corrections Officers, Judicial Marshals, Capitol Security Officers, and Harbor Masters.

Criminal Justice Academy 0290

Initiative: Transfers one Director, Maine Criminal Justice Academy position from 100% Other Special Revenue Funds to 100% General Fund within the Criminal Justice Academy program and reallocates a portion of the operating costs from Other Special Revenue Funds to General Fund to continue operations at current levels.

Ref. #: 2434

Committee Vote: 11-0 AFA Vote: _____

	2019-20	2020-21
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$151,865
All Other	\$0	\$140,099
GENERAL FUND TOTAL	\$0	\$291,964

Ref. #: 2435

Committee Vote: 11-0 AFA Vote: _____

	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$151,865)

All Other	\$0	(\$183,666)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$335,531)

Justification:

The source of revenue that funds the Criminal Justice Academy program has been steadily declining. In order to continue operations at the current level, the Director position and a portion of the operating costs will be funded through the General Fund.

Criminal Justice Academy 0290

Initiative: Establishes one Maine Criminal Justice Academy Training Coordinator position and provides funding for related All Other costs. Position will provide mandatory instruction in Use of Force at all training academies.

Ref. #: 2436

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND		2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	<i>absent KB</i>	1.000	1.000
Personal Services		\$86,734	\$90,619
All Other		\$2,642	\$2,642
GENERAL FUND TOTAL		\$89,376	\$93,261

Justification:

The initiative creates a Training Coordinator position with the Maine Criminal Justice Academy to provide instruction in the area of Use of Force. All cadets at the Academy are required to complete fifty-seven hours training in Mechanics of Arrest, Restraint and Control (MARC) to learn the legal and appropriate use of force.

**CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	2.000
Personal Services	\$0	\$0	\$86,734	\$242,484
All Other	\$676,834	\$692,978	\$695,620	\$835,719
GENERAL FUND TOTAL	\$676,834	\$692,978	\$782,354	\$1,078,203
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
All Other	\$25,000	\$25,000	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000	\$25,000	\$25,000
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	10.000
Personal Services	\$971,633	\$990,139	\$1,021,395	\$883,027
All Other	\$304,218	\$315,931	\$315,931	\$132,265
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,275,851	\$1,306,070	\$1,337,326	\$1,015,292

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$234,011	\$239,066	\$256,288	\$261,055
All Other	\$6,021,097	\$6,021,040	\$6,021,040	\$6,021,040
GENERAL FUND TOTAL	\$6,255,108	\$6,260,106	\$6,277,328	\$6,282,095
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
All Other	\$1,265,664	\$1,265,664	\$1,265,664	\$1,265,664
FEDERAL EXPENDITURES FUND TOTAL	\$1,265,664	\$1,265,664	\$1,265,664	\$1,265,664
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$425,135	\$474,297	\$474,297	\$474,297
OTHER SPECIAL REVENUE FUNDS TOTAL	\$425,135	\$474,297	\$474,297	\$474,297

Justification:

The Maine Drug Enforcement Agency (MDEA) is the state's lead agency for coordinated drug enforcement operations among State, county and municipal agencies to reduce the distribution, availability, and use of heroin, cocaine, marijuana, synthetic narcotics and other dangerous non-narcotic drugs. The State's multi-jurisdictional drug enforcement policy is implemented through the MDEA's two field divisions with investigative staffing drawn from state, county, local, and tribal police that are assigned to its regional task forces.

Drug Enforcement Agency 0388

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

Ref. #: 2474

Committee Vote: 12-0

AFA Vote: _____

		2019-20	2020-21
GENERAL FUND			
All Other	<i>absent KR</i>	\$1,504	\$1,504
GENERAL FUND TOTAL		\$1,504	\$1,504

Justification:

The lease for the main offices of the Department of Public Safety was recently renewed by the Department of Administrative and Financial Services and was converted from a gross lease to a modified gross lease. The new lease requires the department to pay a portion of some costs that exceed the base year amounts as defined in the lease agreement. These costs include: property taxes, fuel for heat, electricity, water and sewage, insurance and parking lot maintenance. This funding is necessary for the Department of Public Safety to meet its obligations.

Drug Enforcement Agency 0388

Initiative: Provides funding for a third Commander to enhance operational effectiveness by improving the span of control for each Commander given the geography, personnel and case activity.

Ref. #: 2475

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

GENERAL FUND TOTAL

Tabled 3/27

	2019-20	2020-21
All Other	\$152,360	\$155,407
GENERAL FUND TOTAL	\$152,360	\$155,407

Ref. #: 2476

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

Tabled 3/27

	2019-20	2020-21
All Other	\$12,931	\$13,083
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,931	\$13,083

Justification:

This initiative provides funding for a third Commander position which is currently authorized in statute (25 MRS §2955, ¶3). An assessment of the current compliment of two Commander positions revealed that their geographic area of responsibility, volume and complexity of investigative casework/enforcement operations and number of staff to supervise exceeds a reasonable span of control. This initiative will improve accountability, enhance risk management efforts and increase the overall effectiveness of the program.

Drug Enforcement Agency 0388

Initiative: Provides funding for the increase in the cost of contracted agent services.

Ref. #: 2477

Committee Vote: 11-0

AFA Vote: _____

GENERAL FUND

All Other

GENERAL FUND TOTAL

absent 1KR, PBC

	2019-20	2020-21
All Other	\$179,546	\$272,910
GENERAL FUND TOTAL	\$179,546	\$272,910

Ref. #: 2478

Committee Vote: 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

FEDERAL EXPENDITURES FUND TOTAL

absent 1KR, PBC

	2019-20	2020-21
All Other	\$22,318	\$33,922
FEDERAL EXPENDITURES FUND TOTAL	\$22,318	\$33,922

Justification:

Task force personnel are contractual positions. Per Maine Revised Statutes, Title 25, section 2955, subsection 5, their salary must be equivalent to that of a detective position in the Maine State Police. Reimbursement of salary and benefits are paid to the assigning department. This represents increased costs over the last biennium not previously budgeted.

Drug Enforcement Agency 0388

Initiative: Reduces funding for processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

Ref. #: 2479

Committee Vote: 11-0

AFA Vote: _____

GENERAL FUND

All Other

absent KR, PBC

2019-20	2020-21
(\$50,000)	(\$50,000)

GENERAL FUND TOTAL

(\$50,000)	(\$50,000)
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Justification:

The average cost of lab-related responses has decreased.

Drug Enforcement Agency 0388

Initiative: Reduces funding to align allocation with existing resources.

Ref. #: 2480

Committee Vote: 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

*absent
KR, PBC, MC*

2019-20	2020-21
(\$217,878)	(\$217,878)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$217,878)	(\$217,878)
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Justification:

MDEA forfeiture funds not as high as base expenses.

Drug Enforcement Agency 0388

Initiative: Provides funding for increases in contracted technology costs for undercover investigations and evidence tracking.

Ref. #: 2481

Committee Vote: 16-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

*absent
KR, PBC, MC*

2019-20	2020-21
\$33,478	\$33,428

FEDERAL EXPENDITURES FUND TOTAL

\$33,478	\$33,428
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Justification:

This initiative increases technology funding to meet current operational needs.

Drug Enforcement Agency 0388

Initiative: Provides funding for the increased costs of leasing law enforcement vehicles from the Department of Administrative and Financial Services, Central Fleet Management.

Ref. #: 2482

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND

All Other

absent
KR, PBC, MC

2019-20 2020-21

\$28,940 \$32,110

GENERAL FUND TOTAL

\$28,940 \$32,110

Ref. #: 2483

Committee Vote: 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

absent
KR, PBC, MC

2019-20 2020-21

\$6,643 \$7,372

FEDERAL EXPENDITURES FUND TOTAL

\$6,643 \$7,372

Justification:

This initiative provides funding for the projected increased cost in law enforcement rates provided by Central Fleet Management.

Drug Enforcement Agency 0388

Initiative: Establishes one Office Associate II position and provides All Other funds to support the position. This position will be assigned to the Southern Task Force Office which currently has no office support.

Ref. #: 2484

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

absent
KR, PBC, MC

2019-20 2020-21

1.000 1.000

\$65,636 \$68,849

\$2,442 \$2,442

GENERAL FUND TOTAL

\$68,078 \$71,291

Justification:

This position will provide administrative support in the southern division of the Maine Drug Enforcement Agency to enable the Division 1 Commander to focus on law enforcement tasks.

**DRUG ENFORCEMENT AGENCY 0388
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	4.000	4.000
Personal Services	\$234,011	\$239,066	\$321,924	\$329,904
All Other	\$6,021,097	\$6,021,040	\$6,335,832	\$6,435,413
GENERAL FUND TOTAL	\$6,255,108	\$6,260,106	\$6,657,756	\$6,765,317
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
All Other	\$1,265,664	\$1,265,664	\$1,328,103	\$1,340,386
FEDERAL EXPENDITURES FUND TOTAL	\$1,265,664	\$1,265,664	\$1,328,103	\$1,340,386
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$425,135	\$474,297	\$269,350	\$269,502
OTHER SPECIAL REVENUE FUNDS TOTAL	\$425,135	\$474,297	\$269,350	\$269,502

Emergency Medical Services 0485

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$406,521	\$417,547	\$452,104	\$463,051
All Other	\$600,955	\$599,827	\$599,827	\$599,827
GENERAL FUND TOTAL	\$1,007,476	\$1,017,374	\$1,051,931	\$1,062,878
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$94,466	\$98,513	\$103,479	\$104,388
All Other	\$30,534	\$26,487	\$26,487	\$26,487
FEDERAL EXPENDITURES FUND TOTAL	\$125,000	\$125,000	\$129,966	\$130,875
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$34,496	\$35,988	\$36,152	\$37,623
All Other	\$90,200	\$90,200	\$90,200	\$90,200
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,696	\$126,188	\$126,352	\$127,823

Justification:

The Maine Emergency Medical Services (MEMS) responsibilities include: developing training curricula for EMS providers, approving training centers and continuing education programs, conducting licensing examinations, and all matters relating to the licensing of EMS providers, services, and vehicles, which includes promulgating Rules, conducting ambulance inspections, and investigations. MEMS is also responsible for licensing emergency medical dispatchers (EMD) and EMD centers, developing EMS treatment protocols and monitoring system performance, including data collection and quality improvement. Maine EMS also developed and maintains the state Trauma Plan and assists with emergency preparedness and highway safety projects.

Emergency Medical Services 0485

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

Ref. #: 2499

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND				
All Other	<i>absent KR, PBC, MC</i>		2019-20 \$1,646	2020-21 \$1,646
GENERAL FUND TOTAL			\$1,646	\$1,646

Justification:

The lease for the main offices of the Department of Public Safety was recently renewed by the Department of Administrative and Financial Services and was converted from a gross lease to a modified gross lease. The new lease requires the department to pay a portion of some costs that exceed the base year amounts as defined in the lease agreement. These costs include: property taxes, fuel for heat, electricity, water and sewage, insurance and parking lot maintenance. This funding is necessary for the Department of Public Safety to meet its obligations.

Emergency Medical Services 0485

Initiative: Provides funding for incremental increases in the contract for required data collection and reporting.

Ref. #: 2500

Committee Vote: 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

*absent KR, PEC,
MC, CJ*

OTHER SPECIAL REVENUE FUNDS TOTAL

	2019-20	2020-21
All Other	\$12,096	\$12,096
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,096	\$12,096

Justification:

The Emergency Medical Services program is required to collect and report data. Maintenance costs for the Image Trend system are increasing and additional allocation is necessary to accommodate those increased costs.

Emergency Medical Services 0485

Initiative: Continues one Emergency Medical Education Training Coordinator position previously established by Financial Order 004861 F8 and continued by Financial Order 005109 F9 and makes the position permanent. Provides funding for related All Other.

Ref. #: 2501

Committee Vote: 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

*absent KR, PEC,
MC, CJ, CW*

FEDERAL EXPENDITURES FUND TOTAL

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$98,898	\$102,886
All Other	\$33,121	\$33,190
FEDERAL EXPENDITURES FUND TOTAL	\$132,019	\$136,076

Justification:

Permanently establishes the position previously created by financial order. Maine Emergency Medical Services has received a new federal award from the U.S. Department of Health and Human Services to provide for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care. This position manages all aspects of the Maine Emergency Medical Services for Children (EMS-C) program and serves as the primary liaison to the federal EMS-C program. Additionally, the EMS-C coordinator ensures that all grant-related performance measures are met and documented, as well as interacts with EMS agencies and hospitals with respect to pediatric emergency care.

**EMERGENCY MEDICAL SERVICES 0485
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$406,521	\$417,547	\$452,104	\$463,051
All Other	\$600,955	\$599,827	\$601,473	\$601,473
GENERAL FUND TOTAL	\$1,007,476	\$1,017,374	\$1,053,577	\$1,064,524
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	\$94,466	\$98,513	\$202,377	\$207,274
All Other	\$30,534	\$26,487	\$59,608	\$59,677
FEDERAL EXPENDITURES FUND TOTAL	\$125,000	\$125,000	\$261,985	\$266,951
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$34,496	\$35,988	\$36,152	\$37,623
All Other	\$90,200	\$90,200	\$102,296	\$102,296
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,696	\$126,188	\$138,448	\$139,919

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$470,964	\$480,507	\$499,778	\$505,918
All Other	\$37,871	\$37,871	\$37,871	\$37,871
Capital Expenditures	\$0	\$33,150	\$0	\$0
GENERAL FUND TOTAL	\$508,835	\$551,528	\$537,649	\$543,789
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
All Other	\$101,675	\$101,675	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675	\$101,675	\$101,675
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Personal Services	\$3,451,685	\$3,506,654	\$3,507,549	\$3,566,213
All Other	\$883,433	\$896,969	\$896,969	\$896,969
Capital Expenditures	\$171,859	\$96,486	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,506,977	\$4,500,109	\$4,404,518	\$4,463,182

Justification:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the state.

The primary mission of the office is to protect the lives and property of those who live, work, or visit the state. The Prevention Division is primarily responsible for the safety of people at public events; in buildings used by the public; in places of assembly; and in healthcare and childcare facilities. The Investigation Division is primarily responsible for the investigation of fires and explosions. They also regulate the storage of explosives, the storage and use of fireworks, and investigate accidents involving mechanical rides.

Fire Marshal - Office of 0327

Initiative: Provides funding to purchase one sedan and 2 pick-up trucks in fiscal year 2019-20 and 2 sedans and one pick-up truck in fiscal year 2020-21.

Ref. #: 2464

Committee Vote: 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
<i>absent PC, CI, MC, KR, PBC</i>		

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$159,380	\$160,235
All Other	\$14,648	\$11,648
Capital Expenditures	\$28,000	\$0
GENERAL FUND TOTAL	\$202,028	\$171,883

Tabled 3/27

Justification:

Starting in 2012 with the elimination of the Assistant State Fire Marshal position, the responsibilities and tasks have been added to the State Fire Marshal. The outcome of this arrangement has shown that two entire position responsibilities cannot be done by one person simultaneously. At the time the position was eliminated, the direction given was to delegate what could be delegated, however, do not work someone out of class by adding these duties. As many of these duties were conducted under the confidential status of the Assistant State Fire Marshal position, it is impossible to delegate them. Those that have been continued to be carried out by the State Fire Marshal have been done as time of other priorities allowed. The direct oversight of the day-to-day operations of the agency and personnel resources have suffered as a result. Clearly, under this arrangement many tasks may be done, however, the ability to see that they are done cohesively is problematic. In addition, as a sworn law enforcement officer, the Assistant State Fire Marshal, by the position, acts as the chief investigator for the Investigations Division in all criminal matters and arson case preparation for prosecution and legal matters. With no direct oversight of the three investigation division areas, case management often lacks continuity between the three areas of the State. Additionally, regarding the investigations aspect of the agency, the position of Assistant State Fire Marshal performed the role of the "Keeper of the Records" and was responsible for the release of information of criminal records under law. Lacking the position this task falls upon the agency paralegal with limited oversight.

FIRE MARSHAL - OFFICE OF 0327
PROGRAM SUMMARY

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000
Personal Services	\$470,964	\$480,507	\$659,158	\$666,153
All Other	\$37,871	\$37,871	\$52,519	\$49,519
Capital Expenditures	\$0	\$33,150	\$28,000	\$0
GENERAL FUND TOTAL	\$508,835	\$551,528	\$739,677	\$715,672
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
All Other	\$101,675	\$101,675	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675	\$101,675	\$101,675
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Personal Services	\$3,451,685	\$3,506,654	\$3,507,549	\$3,566,213
All Other	\$883,433	\$896,969	\$988,542	\$988,719
Capital Expenditures	\$171,859	\$96,486	\$76,426	\$71,186
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,506,977	\$4,500,109	\$4,572,517	\$4,626,118

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$469,922	\$489,001	\$484,870	\$501,035
All Other	\$2,016,873	\$2,084,829	\$2,084,829	\$2,084,829
FEDERAL EXPENDITURES FUND TOTAL	\$2,486,795	\$2,573,830	\$2,569,699	\$2,585,864

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$29,244	\$30,609	\$30,435	\$31,728
All Other	\$116,109	\$114,711	\$114,711	\$114,711
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,353	\$145,320	\$145,146	\$146,439

Justification:

The Highway Safety Bureau plans, develops, implements and evaluates behavioral highway and traffic safety programs in Maine with the overall goal of reducing injuries, fatalities, and property damage resulting from motor vehicle crashes. Behavioral programs include paid and earned media for public education and enforcement for: occupant safety restraints for adults and children; drug and alcohol impaired driving, distracted driving and texting while driving, speeding and aggressive driving; motorcycle, bicycle and pedestrian safety, teen and senior driver safety. The Bureau also funds new and existing traffic records systems and manages the State Implied Consent Program and the Maine Driving Dynamics Course.

Highway Safety DPS 0457

Initiative: Provides funding for the reorganization of 3 Recreational Safety and Vehicle Coordinator positions range 22 to 3 Highway Safety Coordinator positions range 23 and provides funding for related All Other.

Ref. #: 2489

Committee Vote: 9-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	<i>absent PBC, KR, MC, PC</i>	2019-20	2020-21
Personal Services		\$7,543	\$7,927
All Other		\$85	\$90
FEDERAL EXPENDITURES FUND TOTAL		\$7,628	\$8,017

Ref. #: 2490

Committee Vote: 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	<i>absent PBC, KR, MC, PC</i>	2019-20	2020-21
Personal Services		\$1,481	\$1,530
All Other		\$17	\$17
OTHER SPECIAL REVENUE FUNDS TOTAL		\$1,498	\$1,547

Justification:

This initiative decreases All Other to more accurately align with projected revenues.

Highway Safety DPS 0457

Initiative: Provides funding to align allocation with existing resources.

Ref. #: 2494

Committee Vote: 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

*absent MG,
KR, PBC*

FEDERAL EXPENDITURES FUND TOTAL

	2019-20	2020-21
All Other	\$2,366,349	\$2,366,349
FEDERAL EXPENDITURES FUND TOTAL	\$2,366,349	\$2,366,349

Justification:

This request increases allocation in the Highway Safety program to bring allocation in line with available federal awards.

HIGHWAY SAFETY DPS 0457

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000
Personal Services	\$469,922	\$489,001	\$508,372	\$525,592
All Other	\$2,016,873	\$2,084,829	\$4,451,444	\$4,451,456
FEDERAL EXPENDITURES FUND TOTAL	\$2,486,795	\$2,573,830	\$4,959,816	\$4,977,048

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$29,244	\$30,609	\$15,957	\$16,628
All Other	\$116,109	\$114,711	\$21,284	\$20,613
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,353	\$145,320	\$37,241	\$37,241

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	\$14,516,888	\$14,458,945
FEDERAL EXPENDITURES FUND	\$8,769,495	\$8,804,359
OTHER SPECIAL REVENUE FUNDS	\$7,302,271	\$7,041,263
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	\$6,487,443	\$6,622,137
DEPARTMENT TOTAL - ALL FUNDS	\$37,076,097	\$36,926,704

Licensing and Enforcement - Public Safety 0712

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$254,241	\$256,623	\$268,479	\$270,529
All Other	\$99,999	\$99,776	\$99,776	\$99,776
GENERAL FUND TOTAL	\$354,240	\$356,399	\$368,255	\$370,305

Justification:

The Licensing and Enforcement unit licenses and enforces the laws associated with private investigators, private security guards, and concealed firearms permits.

Licensing and Enforcement - Public Safety 0712

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

Ref. #: 2508

Committee Vote: 10-0

AFA Vote: _____

		2019-20	2020-21
GENERAL FUND			
All Other	<i>absent KR, PBC, MC</i>	(\$21,596)	(\$21,596)
GENERAL FUND TOTAL		(\$21,596)	(\$21,596)

Justification:

The lease for the main offices of the Department of Public Safety was recently renewed by the Department of Administrative and Financial Services and was converted from a gross lease to a modified gross lease. The new lease requires the department to pay a portion of some costs that exceed the base year amounts as defined in the lease agreement. These costs include: property taxes, fuel for heat, electricity, water and sewage, insurance and parking lot maintenance. This funding is necessary for the Department of Public Safety to meet its obligations.

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$254,241	\$256,623	\$268,479	\$270,529
All Other	\$99,999	\$99,776	\$78,180	\$78,180
GENERAL FUND TOTAL	\$354,240	\$356,399	\$346,659	\$348,709

PART MM

Sec MM-1. Department of Corrections; Transfer of funds for overtime expenses.

Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, may transfer Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2019-20 and 2020-21. These transfers are not considered adjustments to appropriations.

**PART MM
SUMMARY**

This Part authorizes the Department of Corrections to transfer, by financial order, Personal Services, All Other or Capital Expenditure line categories between accounts within the same fund for the purpose of paying departmental overtime expenses in the fiscal years of 2019-20 and 2020-21.

PART NN

Sec NN-1. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and shall recommend transfers of positions and available balances. Notwithstanding any other provision of law, the State Budget Officer shall transfer the position counts and available balances by financial order in order to achieve the purposes of this section from July 1st to December 1st of each fiscal year of the 2020-2021 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be an adjustment to position count or appropriations. In accordance with the requirements of the Maine Revised Statutes, Title 5, section 1585, a financial order describing such a transfer must be submitted by the Department of Administrative and Financial Services, Bureau of the Budget to the Office of Fiscal and Program Review 30 days before a transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day prior submission requirement may be waived by vote of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor approval. These transfers are considered adjustments to authorized position count, appropriations and allocations.

PART NN SUMMARY

This Part allows the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and authorizes the State Budget Officer to transfer positions and available balances by financial order. The ability to make these transfers is limited to the period of July 1st to December 1st of each fiscal year in the 2020-2021 biennium. Any transfers resulting in a mission change or facility closure must have legislative review.