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STATE OF MAINE
ONE HUNDRED AND TWENTY-NINTH LEGISLATURE
COMMITTEE ON JUDICIARY

MEMORANDUM

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

FROM: Senator Michael E. Carpenter, Senate Chair *mc*
Representative Donna Bailey, House Chair *DB*
Joint Standing Committee on Judiciary

DATE: April 4, 2019

SUBJECT: LD 1001, An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2019, June 30, 2020 and June 30, 2021

The Joint Standing Committee on Judiciary met on March 26th and March 28th to consider the proposed Biennial Budget for the Department of the Attorney General, the Judicial Branch, the Maine Commission on Indigent Legal Services, the Maine Human Rights Commission, the Maine Indian Tribal-State Commission and Pine Tree Legal Assistance.

The Judiciary Committee members unanimously (with two or three members absent on some votes) agreed to support most initiatives included in the Budget. This memo explains the non-unanimous votes and the additional initiatives the Judiciary Committee supports, as well as providing comments on two initiatives.

Department of the Attorney General

The Judiciary Committee divided on the following initiatives:
#458 (page 2) Vote: 6-4, 2 absent; majority in support of initiative
#459 (page 3) Vote: 6-4, 2 absent; majority in support of initiative
#461 (page 3) Vote: 6-5, 1 absent; majority in support of initiative
#463 (page 4) Vote: 6-5, 1 absent; majority opposes initiative
#464 (page 4) Vote: 8-3, 1 absent; majority in support of initiative

#466 (page 5) Vote: 7-4, 1 absent; majority in support of initiative
#467 (page 5) Vote: 7-4, 1 absent; majority in support of initiative
#471 (page 6) Vote: 7-4, 1 absent; majority in support of initiative
#472 (page 6) Vote: 6-5, 1 absent; majority in support of initiative
#474 (page 7) Vote: 8-3, 1 absent; majority in support of initiative
#476 (page 7) Vote: 8-3, 1 absent; majority in support of initiative
#494 (page 11) Vote: 8-3, 1 absent; majority in support of initiative
#510 (page 13) Vote: 7-3, 2 absent; majority in support of initiative
#511 (page 14) Vote: 7-3, 2 absent; majority in support of initiative
#512 (page 14) Vote: 7-3, 2 absent; majority in support of initiative
#504 (page 21) Vote: 7-3, 2 absent; majority in support of initiative
#505 (page 21) Vote: 7-3, 2 absent; majority in support of initiative
#521 (page 25) Vote: 8-2-1, 2 absent; majority in support of initiative, one member supports funding only one AAG position
#525 (page 27) Vote: 8-3, 1 absent; majority in support of initiative

PART LL (amending 22 MRSA §3023-A) Vote 10-1, 1 absent; majority in support of the language

Representative DeVeau abstained from voting on the budget for the Department of the Attorney General.

Maine Human Rights Commission

The Judiciary Committee divided on the following initiatives:

#1213 (page 31) Vote: 8-4, 1 absent; majority in support of initiative
#1214 (page 31) Vote: 8-4, 1 absent; majority in support of initiative, minority supports only one additional investigator position
#1216 (page 32) Vote: 8-4, 1 absent; majority in support of initiative
#1217 (page 32) Vote: 10-2, 1 absent; majority in support of initiative

The majority of the Judiciary Committee supports capping the Attrition applicable to the Maine Human Rights Commission to a maximum of 1.6% (current attrition rate). As a small agency with few employees, the Commission has a hard time meeting the 5% attrition rate proposed in the Budget, as the 5% would eliminate the All Other funds if the Commission had no vacancies on which to save money.

The minority of the Judiciary Committee supports exempting the Commission completely from the application of the attrition rate.

Vote: 11-1, 1 absent

The majority of the Judiciary Committee supports capping the Statewide Cost Allocation Plan (STACAP) applicable to the Commission at 4%. The mediation and seminar Other Special Revenue accounts are straight pass-through of fees paid by participants to providers. In addition, approximately 40% of the personnel costs of the Commission are paid from federal funds – which are subject to STACAP – based on the partnership between the Commission and the federal EEOC and HUD.

The minority of the Judiciary Committee supports exempting the Commission completely from STACAP.

Vote: 11-1, 1 absent

Maine Indian Tribal-State Commission

The Budget includes no new initiatives for the Maine Indian Tribal-State Commission, but the Judiciary Committee voted anyway to unanimously support the baseline.

In addition, a majority of those in attendance voted to provide an additional \$20,000 for each year of the biennium, recognizing the increase in the Commission's activities as the State-member vacancies are filled and the Commission takes on more responsibilities.

Vote: 7-5, 1 absent

Maine Commission on Indigent Legal Services

The Judiciary Committee unanimously supports the proposed budget as well as an additional initiative to fully fund the All Other account at the same level as the past fiscal year. This requires additional General Fund funding of \$2,746,980 in each year of the biennium. These funds are to be considered ongoing, and should be included in the baseline budget for the Commission going forward.

Vote: 12-0, 1 absent

Judicial Branch

The Judiciary Committee divided on the following initiatives:

#2000 (page 43) Vote: 6-3, 4 absent; majority in support of initiative

#2023 (page 51) Vote: 8-4, 1 absent; majority in support of initiative

Part NNN (Judicial compensation) Vote 8-4, 1 absent.

Majority Report (8 votes):

COLA at CPI up to 3% (current law in 4 MRSA §4, sub-§2-A) plus an additional 2%:

Sec. NNN-1. Judicial Salary adjustment. ~~Notwithstanding any provision of~~ In addition to the cost of living adjustment required in the Maine Revised Statutes, Title 4, effective July 1, 2019 and July 1, 2020, the State Court Administrator shall increase the salaries of the State's Chief Justices, Chief Judge, Deputy Chief Judge, Associate Justices, and Associate Judges, by ~~5% in total.~~ The 2% costs above the 3% cost of living adjustment required in Maine Revised Statutes, Title 4, section 4, subsection 2-A, shall which must be provided in the Salary Plan program, General Fund account in the Department of Administrative and Financial Services in the amount up to \$258,544 for the fiscal year ending June 30, 2020 and in the amount up to \$522,592 for the fiscal year ending June 30, 2021.

Minority Report (4 votes)

Strike out Part NNN (i.e., no additional 2%; keep the COLA at CPI up to 3% which is the current law in 4 MRSA §4, sub-§2-A)

Comments

#2015 (page 49): Although the Judiciary Committee supports the payment of the increased Forensic Service examiner rates, the members are not pleased about the increase and do not believe this is an appropriate expense to be in the Judicial Branch's budget. (The Committee

also supports the additional psychological exam costs in #2006, which result from more exams being required, but has the same concern about this cost being in the Judicial Branch's budget when it should more appropriately be part of the DHHS budget, as the State Forensic Service is part of DHHS.)

#2026 (page 52) Senator Carpenter abstained from voting.

Pine Tree Legal Assistance

The Budget includes no new initiatives for Pine Tree Legal Assistance, but the Judiciary Committee voted anyway to unanimously support the baseline.

In addition, the Judiciary Committee unanimously supports an additional \$150,000 for each year of the biennium for Pine Tree Legal Assistance to continue its project serving the legal needs of veterans receiving medical treatment through Togus VAMC or the local CBOCs (via Tele-Health technology). A Maine foundation helped launch the program in 2015 at a funding level that supported two attorneys; current funding only supports a part-time attorney and ends in 2019.

Vote: 10-0, 3 absent

Thank you for your time and consideration of our report. Please do not hesitate to contact us if you have any questions.

*Judiciary
Committee
4.4.19*

Sec. A-4. Appropriations and allocations. The following appropriations and allocations are made.

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	60.000	60.000	60.000	60.000
Personal Services	\$6,287,855	\$6,513,747	\$7,067,343	\$7,327,866
All Other	\$692,881	\$692,681	\$685,581	\$685,581
Capital Expenditures	\$40,000	\$80,000	\$0	\$0
GENERAL FUND TOTAL	\$7,020,736	\$7,286,428	\$7,752,924	\$8,013,447

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$977,695	\$1,011,421	\$1,085,683	\$1,123,780
All Other	\$259,403	\$259,403	\$259,403	\$259,403
FEDERAL EXPENDITURES FUND TOTAL	\$1,237,098	\$1,270,824	\$1,345,086	\$1,383,183

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	46.500	46.500	46.500	46.500
Personal Services	\$6,199,096	\$6,474,939	\$6,687,634	\$6,964,200
All Other	\$674,112	\$659,047	\$659,047	\$659,047
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,873,208	\$7,133,986	\$7,346,681	\$7,623,247

Justification:

The Attorney General is the chief legal officer for the state. All litigation involving the State must be prosecuted or defended under the direction of the Attorney General unless the Attorney General otherwise approves in writing. The Office (a) appears in all civil actions and proceedings in which the State is a party; (b) directs the investigation and prosecution of homicides and other major crimes, including major drug cases and frauds against the State; (c) renders legal services to State officers, boards and commissions in matters relating to their official duties; (d) issues written opinions upon questions of law submitted pursuant to statute; (e) administers and enforces the State's unfair trade practices and antitrust laws; (f) enforces proper application of endowments to public trusts and charities; and (g) consults with and advises the District Attorneys.

The Attorney General also serves as an ex-officio member on many State authorities and Commissions.

The Office of the Attorney General is organized by 5 M.R.S.A. Section 191 with the Attorney General as its chief executive. The Office includes the following divisions:

The Consumer Protection Division enforces state antitrust and consumer protection laws, the state merger statute and the Unfair Trade Practices Act. The Division also discharges the Attorney General's mandate to oversee charities and is responsible for the investigation and prosecution of the unauthorized practice of law. The Consumer Mediation Program uses trained volunteers to mediate consumer complaints, and the Lemon Law Arbitration Program administers the State's lemon law.

The Criminal Division has exclusive responsibility for the prosecution of homicide cases, handles numerous criminal appeals to the Supreme Judicial Court, advises the District Attorneys, and prosecutes major drug cases across the State; prosecutes white collar and financial crimes, welfare fraud, Medicaid fraud, computer crimes, tax crimes, and securities violations; and brings enforcement actions under the Maine Civil Rights Act.

The Investigation Division investigates fraud against the State and provides direct investigative services for other divisions in the Department. The Division is responsible for investigating police-involved fatalities, certain crimes against public officials, hate crimes, and financial exploitation of elders. The Division serves as a resource for other law enforcement agencies, participates in law enforcement training and conducts investigations for the Medical Board, the Osteopathic Board and the Tobacco and Substance Abuse programs.

Three divisions represent the offices within the Department of Health and Human Services (DHHS). The Child Protection Division represents the State in child protection matters. The Child Support Division represents the State in child support enforcement matters. The Health and Human Services Division represents all other offices within DHHS in complex litigation in state and federal courts, in contract and rule review, in administrative hearings and in providing routine legal advice. The Division provides legal advice regarding a variety of topics including MaineCare, adult protection, guardianship, mental health, physical health, rules, contracts, licensing, and public benefit programs. The Division also represents DHHS in enforcement actions designed to protect public health and safety.

The Professional and Financial Regulation Division represents the Department of Professional & Financial Regulation, which includes the Bureaus of Insurance, Financial Institutions and Consumer Credit Protection, the Office of Securities and numerous professional and occupational licensing boards. It also represents the Property Tax Review Board and liquor and lottery regulation within the Department of Administrative and Financial Services.

The Natural Resources Division provides comprehensive legal services to the State's environmental and natural

Administration - Attorney General 0310

Initiative: Establishes one Research Assistant MSEA-A position and allocates the costs to 55% General Fund and 45% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

Ref. #: 458

Committee Vote:

6-4 IN

AFA Vote:

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$37,911	\$39,750
All Other	\$4,346	\$2,846
GENERAL FUND TOTAL	\$42,257	\$42,596

Ref. #: 459

Committee Vote: 6-4 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$31,015	\$32,522
All Other	\$1,064	\$1,116
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,079	\$33,638

Justification:

This initiative provides funding for one Research Assistant MSEA-A position to perform advanced office and administrative work related to archiving, database management and backup constituent contact. This position's primary responsibility will be the identification and protection of the essential records of the Office of the Attorney General. The position will be the coordinator of all record retention efforts and will be tasked with updating internal policy, ensuring compliance with records management requirements, organizing paper and electronic storage and retrieval systems with appropriate labeling, as well as liaison with State Archives. This effort is of particular importance as Courts move to electronic filings. Additionally, this position will review, organize and update the various tracking databases and will provide backup coverage for constituent calls. The current staff is insufficient to meet the current demands related to these efforts.

Administration - Attorney General 0310

Initiative: Establishes one Attorney General Detective position to investigate major cases of elder financial exploitation and provides funding for related All Other costs.

Ref. #: 461

Committee Vote: 6-5 IN

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$111,386	\$115,782
All Other	\$14,395	\$12,395
GENERAL FUND TOTAL	\$125,781	\$128,177

Justification:

This initiative provides funding for one Attorney General Detective position in the Office of the Attorney General that will investigate selected major cases of elder financial exploitation. The position will also train other law enforcement personnel to investigate similar cases. Financial exploitation involves the use of deception, intimidation, undue influence, force or other unlawful means to obtain control over the property of an elder or dependent adult for another's profit or advantage. The US Department of Justice estimates that 1 in 9 people over the age of 60 will be abused or exploited each year. This position was recommended by the Maine Attorney General's Task Force on Financial Exploitation of the Elderly.

Administration - Attorney General 0310

Initiative: Establishes one Research Assistant MSEA-B position dedicated to the consumer protection division and provides funding for related All Other costs.

Ref. #: 462

Committee Vote: 6-5 OUT AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,169	\$106,935
All Other	\$13,273	\$11,368
OTHER SPECIAL REVENUE FUNDS TOTAL	\$115,442	\$118,303

Justification:

Consumer contacts to the Consumer Protection Division have increased significantly over the years, from 6,874 in 2012 to more than 12,000 in 2017. As consumers become savvier about their rights and look to hold businesses accountable for the quality of the products they purchase, this Division will continue to receive an increasing number of complaints, which lead to investigations.

The Research Assistant Investigator position will find and interview witnesses, talk to consumers, locate assets, attend sales presentations, purchase products, subpoena phone records and examine computers - all as part of researching consumer complaints. Failure to create this position hinders the ability to investigate and prosecute businesses that engage in misleading and deceptive practices that harm consumers and violate the law. As consumer awareness increases, people will look to this Division to protect them based on the law. Increased complaints exceed the Division's existing resources, especially the need for investigations to identify and support cases that are appropriate for enforcement. The increased workload with no increase in staff hampers the ability to protect Maine consumers proactively and to enforce the consumer protection laws of the state. The Division will not be able to handle increases in complaints and investigations to the Division without additional staff.

Administration - Attorney General 0310

Initiative: Establishes one Secretary Legal position dedicated to the consumer protection division and provides funding for related All Other costs.

Ref. #: 464

Committee Vote: 8-3 IN AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,143	\$67,356
All Other	\$7,108	\$5,667
OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,251	\$73,023

Justification:

This initiative requests funding for one Secretary Legal position dedicated to the Consumer Protection Division. Funding comes from the Consumer AntiTrust account. The Consumer Division includes consumer complaints, tobacco enforcement, collections of monies due the State, antitrust, and legal efforts against inappropriate business transactions. Work has increased with no increase in support staff; currently this busy Division has just one secretary position covering all administrative efforts for the 13 staff members. The collections practice is very notification and form intensive requiring significant effort tracking, filing and ensuring timely responses and follow up. New state law requires that data breach notices be filed with this Division. This requires the maintenance of an organized database and prompt response to requests to the public as we receive frequent Freedom of Information Act requests for these documents. In addition, contacts to the Consumer Protection Division have increased significantly over the years, from 6,874 to more than 12,000 in 2017, which requires more follow up, tracking, written correspondence, and timely communications with consumers. Failure to fund this position will put at risk the Division's ability to respond, communicate, and serve thousands of consumers and will hinder the ability to take timely and effective action on collection efforts.

Administration - Attorney General 0310

Initiative: Provides funding to increase the hours of one Research Assistant MSEA-B position from 30 hours to 80 hours biweekly and transfers the position from the General Fund to Other Special Revenue Funds within the same program.

Ref. #: 466

Committee Vote: 7-4 IN AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$35,125)	(\$36,744)
All Other	(\$1,870)	(\$1,870)
GENERAL FUND TOTAL	(\$36,995)	(\$38,614)

Ref. #: 467

Committee Vote: 7-4 IN AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,196	\$97,520
All Other	\$6,243	\$6,391
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,439	\$103,911

Justification:

Consumer contacts to the Consumer Protection Division have increased significantly in recent years. In 2012 the Division received 6,874 consumer contacts; in 2017, more than 12,000. As consumers become savvier about their rights and continue to hold businesses to legal standards as a result of the products they purchase this office will continue to see an increase in phone calls, emails, walk-ins and letters from consumers seeking assistance.

Specifically, the Assistant Complaint Examiner (ACE) position is responsible for: answering the consumer hotline which is staffed from 9-4 daily; responding to consumer emails; sorting and responding to incoming mail; assisting the 25 volunteer mediators; explaining to consumers how to complete the complaint forms for mediation; and gathering data as needed from the database for pending enforcement actions. All of these tasks can vary in time and effort depending on

evidence for discovery and trial has evolved in recent years due to the rapid growth of electronic files. In addition, in recent years, there has been increased litigation requiring extensive historical research and a need to compile and organize this historical information. The current staff is insufficient to meet the demand within the Litigation Division. Due to the increased workload in the Litigation Division, the need for this position has been longstanding.

Administration - Attorney General 0310

Initiative: Establishes one Assistant Attorney General position dedicated to the professional and financial regulation division and provides funding for related All Other costs.

Ref. #: 474

Committee Vote: 8-3 IN AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,366	\$111,237
All Other	\$10,314	\$8,413
OTHER SPECIAL REVENUE FUNDS TOTAL	\$116,680	\$119,650

Justification:

The Office of the Attorney General's Professional and Financial Regulation Division's responsibilities include providing legal support to the more than 40 professional licensing boards and programs within and affiliated with the Department of Professional and Financial Regulation. This work includes investigating and prosecuting disciplinary complaints against licensed professionals, providing legal analysis and opinions on regulatory matters, performing agency rule review, defending agency decisions on appeal to the Superior Court, and enforcing agency orders in court. This Assistant Attorney General position is needed to address the increase in complaint activity and the increased complexity of the cases.

Failure to fund this position will negatively impact the division's ability to provide the level of legal services required for Maine's professional licensing boards to timely and effectively regulate their professions. A professional licensing board's ability to conduct thorough investigations and impose appropriate discipline requires its legal counsel to prosecute cases and defend decisions. When adequate legal services are not available, boards may be forced to compromise on investigative efforts and/or terms of settlement, which translates to less protection of the public's health and welfare.

Administration - Attorney General 0310

Initiative: Establishes one Assistant Attorney General position in the Criminal Division and provides funding for related All Other costs.

Ref. #: 476

Committee Vote: 8-3 IN AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,366	\$111,237
All Other	\$6,766	\$4,766
GENERAL FUND TOTAL	\$113,132	\$116,003

Justification:

This initiative provides funding for one Assistant Attorney General position in the Criminal Division of the Office of the Attorney General to prosecute financial crimes involving elder financial exploitation cases, homicides, and other major cases within the criminal division. Financial Crime, specifically elder exploitation, is on the rise and prosecution is time intensive. Additionally, if the Elder Abuse Attorney General Detective position is authorized more cases will be uncovered. There is currently one prosecutor in the Criminal Division assigned to these crimes, which is not sufficient to keep up with current or increasing caseloads.

There are only four full-time homicide prosecutors in the Criminal Division. The number and complexity of homicide cases is increasing at an alarming rate. The state is seeing an increase in the number of drug related homicides. Each case has complex cell phone, Facebook, Instagram and other social media information as well as thousands of pages of investigative material that must be reviewed, understood, and organized for presentation at trial. Despite the increase in the complexity and number of cases as well as the need to put two attorneys on each case, the number of attorneys assigned to homicide cases has not increased in years. Failure to fund this position puts at risk the ability to protect Maine's elderly and respond appropriately to violent crime.

Administration - Attorney General 0310

Initiative: Provides funding for the proposed reorganization of one Secretary Associate Legal position to a Research Assistant MSEA-B position dedicated to the litigation division.

Ref. #: 477

Committee Vote:

11-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
Personal Services	\$2,448	\$5,322
All Other	\$84	\$183
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,532	\$5,505

Justification:

This initiative requests the reorganization of one Secretary Associate Legal position to Research Assistant MSEA - B position dedicated to the Litigation Division. The Office of the Attorney General's Litigation Division's responsibilities include handling complex civil litigation involving the State or its officials in suits involving money damages, injunctive or declaratory relief, opinions of the justices, freedom of access suits, and in suits challenging the constitutionality of Maine law. The Litigation Division has also increased its role in providing litigation support and guidance to attorneys in other Divisions in the Office on more complex litigation matters. This initiative is necessary due to the complexity of tasks currently being performed and the required ongoing need for this level of support.

Administration - Attorney General 0310

Initiative: Provides funding to update and build out the Office of the Attorney General's disaster recovery system as well as to upgrade data storage devices.

Ref. #: 479

Committee Vote:

11-0 IN

AFA Vote: _____

GENERAL FUND

	2019-20	2020-21
All Other	\$28,611	\$40,238
Capital Expenditures	\$43,563	\$36,958

GENERAL FUND TOTAL

\$72,174

\$77,196

Justification:

This initiative provides funding to update and build out the disaster recovery system for the Office of the Attorney General. There is an expectation that government services will continue to function in the event of a disruption or major disaster. Funds will be used to purchase a server and a data storage device specifically for the purpose of reestablishing access to critical systems and data should something happen to the original equipment. Funds will also be used to upgrade data storage devices. Data storage servers have an expected life of 3-5 years; ours will be 5 years old in August, 2020.

Administration - Attorney General 0310

Initiative: Provides funding for a case management system for the Criminal Division.

Ref. #: 480

Committee Vote: 11-0 IN

AFA Vote: _____

GENERAL FUND

All Other

2019-20

2020-21

\$113,737

\$54,537

GENERAL FUND TOTAL

\$113,737

\$54,537

Justification:

This initiative provides funding to add the Office of the Attorney General's Criminal Division to the prosecution case management system. The Criminal Division is the only prosecutorial entity not part of this electronic system. This is untenable as there is a court requirement to file electronically effective 7/1/2019. The Criminal Division will join the existing case management system used and managed by the District Attorney offices. The FY20 request includes one-time set-up costs and licenses purchase. Ongoing funds are for annual support, upgrades and maintenance.

Administration - Attorney General 0310

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology costs related to rate increases, computer replacements and other information technology needs.

Ref. #: 481

Committee Vote: 11-0 IN

AFA Vote: _____

GENERAL FUND

All Other

2019-20

2020-21

(\$35,679)

\$20,894

GENERAL FUND TOTAL

(\$35,679)

\$20,894

Ref. #: 482

Committee Vote: 11-0 IN

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2019-20

2020-21

\$11,206

\$11,333

FEDERAL EXPENDITURES FUND TOTAL

\$11,206

\$11,333

Ref. #: 483

Committee Vote: 11-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$37,326	\$39,357
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,326</u>	<u>\$39,357</u>

Justification:

Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.

Administration - Attorney General 0310

Initiative: Provides funding for the approved reorganization of one Secretary Associate Legal position to a Research Assistant MSEA-B position.

Ref. #: 491

Committee Vote: 11-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$2,914	\$3,126
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,914</u>	<u>\$3,126</u>

Justification:

This initiative requests funding for the approved reorganization of one Secretary Associate Legal position to Research Assistant MSEA-B. This position will provide assistance in the investigation and preparation of cases. The position will organize and assemble exhibits and assist with witnesses. The position will also perform legal research and prepare legal documents for the Assistant Attorneys General in the Professional and Financial Regulation division assigned to the Portland office.

Administration - Attorney General 0310

Initiative: Provides funding for the approved reorganization of one Secretary Associate Legal position to a Research Assistant MSEA-B position dedicated to the Criminal Division and for related All Other costs.

Ref. #: 493

Committee Vote: 11-0 IN

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,877	\$2,944
GENERAL FUND TOTAL	<u>\$1,877</u>	<u>\$2,944</u>

Justification:

The Criminal Division of the Attorney General's Office, pursuant to Title 5 section 200-D, is responsible for the investigation and prosecution of all homicide cases, including direct appeals and the unsolved homicide unit. The Criminal Division also includes: Counsel to the Maine Department of Public Safety; the Medicaid Fraud Control Unit; Prosecution of Financial Crimes, including but not limited to Welfare, Tax and Elder Fraud; Statewide Drug Prosecution; Counsel to the Maine Computer Crimes Task Force; Counsel to the Office of Securities; three Victim Advocate positions; and Counsel for Sex Offender Registration and Notification Act issues. This initiative requests the management-initiated reorganization of one Secretary Associate Legal position to Research Assistant/Paralegal because of the complexity of

tasks currently being performed and the required ongoing need for this level of support.

Administration - Attorney General 0310

Initiative: Transfers one Assistant Attorney General position and related All Other costs from the Human Services Division program to the Administration - Attorney General program within the same fund.

Ref. #: 494

Committee Vote: 9-2 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$106,366	\$111,237
All Other	\$7,580	\$7,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$113,946	\$118,973

Justification:

Public Law 2017, chapter 452 created one Assistant Attorney General position in the Human Services Division program within the Office of the Attorney General. Because the position will advise the Department of Administrative and Financial Services (DAFS) on medical marijuana program issues, the position will be funded by DAFS through the Administration - Attorney General program not by the Department of Health and Human Services.

Administration - Attorney General 0310

Initiative: Provides funding to increase the hours of one Research Assistant position from 48 hours to 80 hours biweekly and reallocates the costs from 100% General Fund to 55% General Fund and 45% Other Special Revenue Funds within the same program and provides related All Other costs.

Ref. #: 496

Committee Vote: 9-0 IN

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	(\$3,083)	(\$3,213)
GENERAL FUND TOTAL	(\$3,083)	(\$3,213)

Ref. #: 497

Committee Vote: 9-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$26,752	\$27,924
All Other	\$917	\$958
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,669	\$28,882

Justification:

This initiative increases a part-time (24 hours per week) Research Assistant position to full-time. The additional hours are necessary to support the myriad of human resource efforts such as benefits, workers compensation, accrued leave balances, ergonomics, recruiting and onboarding, etc. This also includes payroll processing, tracking, and reporting for nearly 200 staff in the Office of the Attorney General as well as the nearly 100 District Attorneys and Assistant District Attorneys in the Prosecutorial Districts. Funds will come from the allocation of Administrative Personal Services

through the DICAP account.

**ADMINISTRATION - ATTORNEY GENERAL 0310
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	60.000	60.000	64.500	64.500
Personal Services	\$6,287,855	\$6,513,747	\$7,463,424	\$7,742,749
All Other	\$692,881	\$692,681	\$827,079	\$827,079
Capital Expenditures	\$40,000	\$80,000	\$43,563	\$36,958
GENERAL FUND TOTAL	\$7,020,736	\$7,286,428	\$8,334,066	\$8,606,786

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$977,695	\$1,011,421	\$1,085,683	\$1,123,780
All Other	\$259,403	\$259,403	\$270,609	\$270,736
FEDERAL EXPENDITURES FUND TOTAL	\$1,237,098	\$1,270,824	\$1,356,292	\$1,394,516

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	46.500	46.500	51.500	51.500
Personal Services	\$6,199,096	\$6,474,939	\$7,223,003	\$7,527,379
All Other	\$674,112	\$659,047	\$742,956	\$740,236
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,873,208	\$7,133,986	\$7,965,959	\$8,267,615

Chief Medical Examiner - Office of 0412

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,359,632	\$1,409,629	\$1,644,473	\$1,703,025
All Other	\$849,961	\$849,961	\$815,461	\$815,461
GENERAL FUND TOTAL	\$2,209,593	\$2,259,590	\$2,459,934	\$2,518,486
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$21,279	\$22,245	\$36,392	\$38,101
All Other	\$189,803	\$189,803	\$189,803	\$189,803
FEDERAL EXPENDITURES FUND TOTAL	\$211,082	\$212,048	\$226,195	\$227,904
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$64,893	\$64,893	\$64,893	\$64,893
OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,893	\$64,893	\$64,893	\$64,893

Justification:

The Chief Medical Examiner's office investigates all deaths due to other than natural disease or that cannot be certified by a private attending physician. The goal of the Office is to provide thorough investigations, to help solve crime and to support public health and public safety by providing accurate information about the cause of deaths in the state. The Office strives to provide timely reports to government agencies, families and other interested parties regarding the circumstantial and medical factors which cause death for the purposes of prosecution, departmental action, estate settlement, and statistical information for governmental recordkeeping and policy decisions.

Chief Medical Examiner - Office of 0412

Initiative: Establishes 2 Medicolegal Death Investigator II positions in the Office of Chief Medical Examiner and provides funding for related All Other costs.

Ref. #: 510

Committee Vote:

7-4 W

AFA Vote:

GENERAL FUND		2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT		2.000	2.000
Personal Services		\$221,678	\$232,472
All Other		\$27,332	\$13,732
GENERAL FUND TOTAL		\$249,010	\$246,204

Justification:

This initiative provides funding for two Medicolegal Death Investigator II (MLDI) positions due to increased number of deaths that fall under the jurisdiction of the Office of Chief Medical Examiner (OCME), particularly drug overdoses related to the opioid crisis. This is independent investigative work directly assisting the Chief and Deputy Chief Medical Examiners with medical and forensic investigation (medicolegal) of violent, sudden, unexpected, or unattended deaths. Duties include attending death scenes, performing thorough and complete forensic examinations of decedents; documenting pathological and unusual findings; collecting appropriate samples of body fluids; collecting and protecting evidence; questioning witnesses or family members; collecting information from law enforcement agencies, physicians, and health care providers; and reviewing related records. In addition to the increase in deaths, the additional positions are needed to assist with week night phone coverage due to the anticipated retirement of two volunteer forensic pathologists who currently cover 3 nights per week as well as an expectation of increased number of autopsies related to the maintenance of national accreditation. This work is emotionally and psychologically stressful; it is critical for the health and safety of these professionals to manage how many hours they work in a week. The current staff is insufficient to meet the increased demands on the OCME.

Chief Medical Examiner - Office of 0412

Initiative: Establishes one Medical Examiner Assistant position in the Office of Chief Medical Examiner and provides funding for related All Other costs.

Ref. #: 511

Committee Vote: 7-4 IN

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,546	\$92,744
All Other	\$10,096	\$5,096
GENERAL FUND TOTAL	\$98,642	\$97,840

Justification:

This initiative provides funding for one Medical Examiner Assistant (MEA) position due to increased number of deaths that fall under the jurisdiction of the Office of Chief Medical Examiner (OCME), particularly drug overdoses related to the opioid crisis. This is professional and technical services work in assisting the forensic pathologist in performing autopsies, field investigation, laboratory work, and administrative tasks and projects. Responsibilities include preparing the bodies before and after autopsy; assisting with autopsy procedures; collecting evidence and maintaining proper legal documentation of its chain of custody; performing basic toxicological tests; preparing, recording, storing, transporting, and shipping biological specimens; cleaning and organizing autopsy suite. Oversight of others performing laboratory or field investigation activities may be exercised. In addition to the increase in deaths, the additional position is needed to minimize the weekend coverage and overtime hours of current MEAs to reduce emotional and psychological impact as well as to cover the increased number of autopsies related to the maintenance of national accreditation. The current staff is insufficient to meet the demands on the OCME.

Chief Medical Examiner - Office of 0412

Initiative: Provides funding to increase the hours of one Research Assistant MSEA-B position from 40 hours biweekly to 80 hours biweekly and for related All Other costs.

Ref. #: 512

Committee Vote: 10-0 IN

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2019-20	2020-21
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POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

0.500 0.500

\$25,851 \$26,995

\$82,749 \$79,896

FEDERAL EXPENDITURES FUND TOTAL

\$108,600 \$106,891

Justification:

This initiative provides funding to increase the hours of one Research Assistant MSEA-B position from 40 hours to 80 hours biweekly. Currently, there is one limited-period part-time Research Assistant MSEA-B position previously established by Financial Order 005174 F9 and one permanent part-time Research Assistant MSEA-B position in this account; the department would like to combine the duties into one position. This initiative also requests authority to leverage and enhance existing programs for the purpose of improving the timeliness of non-fatal and fatal opioid-involved overdose surveillance, including overdoses related to opioid pain relievers, heroin, and illicitly made fentanyl and its analogs as well continue the collection and dissemination of surveillance data on homicides, suicides, deaths of undetermined manner, and unintentional firearm deaths to improve planning, implementation and evaluation of violence prevention programs. Grant funds come from federal Department of Health and Human Services (DHHS)/Center of Disease Control. The Expanded Surveillance Of Opioid Overdoses System grant funds are transferred from State DHHS to the Office of Attorney General. The National Violent Death Report System grant funds are accessed directly. The position will support both projects by collecting, reviewing, abstracting, inputting and disseminating data elements.

Chief Medical Examiner - Office of 0412

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology costs related to rate increases, computer replacements and other information technology needs.

Ref. #: 513

Committee Vote: 11-0 IN

AFA Vote: _____

GENERAL FUND

All Other

2019-20 2020-21

(\$7,365) (\$1,365)

GENERAL FUND TOTAL

(\$7,365) (\$1,365)

Ref. #: 514

Committee Vote: 11-0 IN

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2019-20 2020-21

\$8,097 \$8,097

FEDERAL EXPENDITURES FUND TOTAL

\$8,097 \$8,097

Ref. #: 515

Committee Vote: 11-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2019-20 2020-21

\$45,110 \$45,110

OTHER SPECIAL REVENUE FUNDS TOTAL

\$45,110 \$45,110

Justification:

Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.

Chief Medical Examiner - Office of 0412

Initiative: Provides funding for the reorganization of 2 Medicolegal Death Investigator I positions to 2 Medicolegal Death Investigator II positions.

Ref. #: 516

Committee Vote: 10-0 IN AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	\$27,209	\$27,535
GENERAL FUND TOTAL	<u>\$27,209</u>	<u>\$27,535</u>

Justification:

This initiative provides funding for the reorganization of 2 Medicolegal Death Investigation I positions to 2 Medicolegal Death Investigator II positions as outlined in the Office of Chief Medical Examiner (OCME) reorganization implemented July 2017. That comprehensive effort affected most positions within the Office to better reflect the duties, expectations, requirements, training, and working conditions. When a MLDI I demonstrates understanding of and compliance with the policies and protocols of the OCME, has completed required training, and has shown maturity and leadership, the Chief Medical Examiner has the option to reorganize an MLDI I to MLDI II.

Chief Medical Examiner - Office of 0412

Initiative: Provides funding to bring allocation in line with current revenue projections.

Ref. #: 517

Committee Vote: 11-0 IN AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

Justification:

This account is experiencing higher than anticipated revenues because the Chief Medical Examiner has processed more cremation certificates than originally projected. Funds in this account are used to support the operations of the Office, including maintaining national accreditation.

**CHIEF MEDICAL EXAMINER - OFFICE OF 0412
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	15.000	15.000
Personal Services	\$1,359,632	\$1,409,629	\$1,981,906	\$2,055,776
All Other	\$849,961	\$849,961	\$845,524	\$832,924
GENERAL FUND TOTAL	\$2,209,593	\$2,259,590	\$2,827,430	\$2,888,700
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.500	0.500	1.000	1.000
Personal Services	\$21,279	\$22,245	\$62,243	\$65,096
All Other	\$189,803	\$189,803	\$280,649	\$277,796
FEDERAL EXPENDITURES FUND TOTAL	\$211,082	\$212,048	\$342,892	\$342,892
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$64,893	\$64,893	\$185,003	\$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,893	\$64,893	\$185,003	\$185,003

Part LL 22 MRSA § 3023-A

10-1 IN

Civil Rights 0039

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$174,155	\$179,369	\$175,160	\$183,081
All Other	\$95,922	\$95,922	\$95,922	\$95,922
GENERAL FUND TOTAL	\$270,077	\$275,291	\$271,082	\$279,003

Justification:

The mission of the Civil Rights Team Project (CRTP) is to increase the safety of elementary, middle, and high school students by reducing bias-motivated behaviors and harassment in schools. There are Civil Rights Teams in nearly 175 Maine schools and training is provided to thousands of students and faculty.

The Civil Rights Team Project trains, encourages and empowers high school, middle school and elementary school students to be leaders within their school communities in confronting bias, prejudice and harassment. Faculty in-service trainings increase the responsiveness of faculty and administrators to bias, prejudice and harassment. The program works with local police and schools to foster collaboration in addressing incidents of bias and harassment and increase awareness of parents and community members. The goal of the program is to improve the school experience for members of targeted groups (racial, religious, national origin, sexual orientation, etc.)

Civil Rights 0039

Initiative: Establishes one Research Assistant MSEA-B position dedicated to the civil rights team project and provides funding for related All Other costs.

Ref. #: 439

Committee Vote:

10-1 IN

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,460	\$84,239
All Other	\$6,716	\$4,716
GENERAL FUND TOTAL	\$87,176	\$88,955

Justification:

This initiative provides funding to establish one Research Assistant MSEA - B position dedicated to the Civil Rights Team Project. The Project is experiencing an increased level of commitment from schools, with 188 schools participating during the 2017-2018 school year. Not only are more schools participating, they are utilizing the Project's resources more. Last year we added three trainings to avoid overcapacity events with 200+ participants.

Civil rights teams and civil rights education are especially important with hate crimes on the rise and Maine's population becoming increasingly diverse. This Research Assistant position will increase the capacity of the Civil Rights Team Project, ensuring we can accommodate the increased interest and growth as well as allowing us to better tailor the

programming for different age levels. Failure to create this position will hinder the Project's ability to: recruit new schools to participate in the Project; add training dates to the schedule; and offer participating teams and schools direct level support.

Civil Rights 0039

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology costs related to rate increases, computer replacements and other information technology needs.

Ref. #: 440

Committee Vote: 11-0 IN

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	(\$1,251)	\$749
GENERAL FUND TOTAL	(\$1,251)	\$749

Justification:

Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.

Civil Rights 0039

Initiative: Provides funding for the approved reclassification of one Research Assistant MSEA-B position to one Research Assistant MSEA-D position including retroactive pay to February 28, 2018.

Ref. #: 441

Committee Vote: 11-0 IN

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	\$2,158	\$0
GENERAL FUND TOTAL	\$2,158	\$0

Justification:

Provides funding for the approved reclassification of one Research Assistant MSEA-B position to one Research Assistant MSEA-D position including retroactive pay to February 28, 2018.

**CIVIL RIGHTS 0039
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	\$174,155	\$179,369	\$257,778	\$267,320
All Other	\$95,922	\$95,922	\$101,387	\$101,387
GENERAL FUND TOTAL	\$270,077	\$275,291	\$359,165	\$368,707

District Attorneys Salaries 0409

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	93.500	97.500	97.500	97.500
Personal Services	\$11,377,851	\$12,287,028	\$12,623,104	\$13,597,054
GENERAL FUND TOTAL	\$11,377,851	\$12,287,028	\$12,623,104	\$13,597,054
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$582,792	\$614,662	\$646,905	\$699,575
All Other	\$61,107	\$55,205	\$55,205	\$55,205
FEDERAL EXPENDITURES FUND TOTAL	\$643,899	\$669,867	\$702,110	\$754,780
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.500	1.500	1.500	1.500
Personal Services	\$121,781	\$127,361	\$136,380	\$147,756
All Other	\$11,157	\$11,157	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$132,938	\$138,518	\$147,537	\$158,913

Justification:

Historically, the eight District Attorneys' offices handle approximately 90,000 criminal and juvenile cases per year, as well as thousands of traffic and civil violations. They prosecute the majority of all criminal offenses occurring in their district, with the exception of murder. This caseload is carried statewide with a staff of 97 Assistant District Attorneys and 8 elected District Attorneys. When traffic infractions and civil violations are factored in, as well as probation revocations, appeals to the Law Court, and other cases, each Assistant District Attorney handles very high caseloads.

The District Attorneys' offices draft warrants, review police reports, screen criminal cases, prepare criminal complaints, motions, memoranda of law, legal briefs and other pleadings. They present felony cases to grand juries, argue motions, meet with police officers, witnesses and victims and try cases in District and Superior Courts. The District Attorney offices also provide training and continuing legal education to law enforcement agencies in their districts.

District Attorneys Salaries 0409

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology costs related to rate increases, computer replacements and other information technology needs.

Ref. #: 503

Committee Vote: 11-0 IN

AFA Vote: _____

FEDERAL EXPENDITURES FUND		2019-20	2020-21
All Other		(\$13,722)	(\$13,722)

FEDERAL EXPENDITURES FUND TOTAL

(\$13,722) (\$13,722)

Justification:

Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.

District Attorneys Salaries 0409

Initiative: Transfers 2 part-time Assistant District Attorney positions and 4 full-time Assistant District Attorney positions from the Federal Expenditures Fund to the General Fund within the same program.

Ref. #: 504

Committee Vote: 7-4 IN AFA Vote: _____

GENERAL FUND

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$532,498	\$576,180
GENERAL FUND TOTAL	\$532,498	\$576,180

Ref. #: 505

Committee Vote: 7-4 IN AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$532,498)	(\$576,180)
FEDERAL EXPENDITURES FUND TOTAL	(\$532,498)	(\$576,180)

Justification:

These positions were funded by the pilot Public Safety Grant "Impaired Driving Special Prosecutors" grant. The grant funding will end on September 30, 2020.

**DISTRICT ATTORNEYS SALARIES 0409
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	93.500	97.500	102.500	102.500
Personal Services	\$11,377,851	\$12,287,028	\$13,155,602	\$14,173,234
GENERAL FUND TOTAL	\$11,377,851	\$12,287,028	\$13,155,602	\$14,173,234
FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	1.000	1.000
Personal Services	\$582,792	\$614,662	\$114,407	\$123,395
All Other	\$61,107	\$55,205	\$41,483	\$41,483
FEDERAL EXPENDITURES FUND TOTAL	\$643,899	\$669,867	\$155,890	\$164,878
OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.500	1.500	1.500	1.500
Personal Services	\$121,781	\$127,361	\$136,380	\$147,756
All Other	\$11,157	\$11,157	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$132,938	\$138,518	\$147,537	\$158,913

FHM - Attorney General 0947

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
FUND FOR A HEALTHY MAINE				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$121,765	\$127,517	\$140,826	\$147,220
All Other	\$19,628	\$19,628	\$19,628	\$19,628
FUND FOR A HEALTHY MAINE TOTAL	\$141,393	\$147,145	\$160,454	\$166,848

FHM - Attorney General 0947

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology costs related to rate increases, computer replacements and other information technology needs.

Ref. #: 531

Committee Vote: 11-0 IN

AFA Vote: _____

	2019-20	2020-21
FUND FOR A HEALTHY MAINE		
All Other	\$1,232	\$1,232
FUND FOR A HEALTHY MAINE TOTAL	\$1,232	\$1,232

Justification:

Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.

**FHM - ATTORNEY GENERAL 0947
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
FUND FOR A HEALTHY MAINE				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$121,765	\$127,517	\$140,826	\$147,220
All Other	\$19,628	\$19,628	\$20,860	\$20,860
FUND FOR A HEALTHY MAINE TOTAL	\$141,393	\$147,145	\$161,686	\$168,080

Human Services Division 0696

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	74.500	75.500	75.500	75.500
Personal Services	\$7,697,356	\$8,140,427	\$8,640,215	\$9,003,835
All Other	\$1,278,516	\$1,334,157	\$1,334,157	\$1,334,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,975,872	\$9,474,584	\$9,974,372	\$10,337,992

Justification:

The primary mission of this program is to provide legal services for the programs administered by the Department of Health and Human Services (DHHS). The program is divided among three divisions:

The Child Support Enforcement Division represents DHHS in the area of child support enforcement. The Child Protection Division represents DHHS in the area of child protection. The work of these two divisions is done out of four offices-Portland, Augusta, Bangor, and Caribou. Attorneys and paralegals in these areas have the most persistent and heavy caseloads of any Divisions in the Office of the Attorney General.

The Health and Human Services Division provides legal representation for all other programs in DHHS, including the MaineCare program, involuntary mental health commitments, defense of lawsuits against the Department and its employees, public guardianship/conservatorship issues, licensure of homes for both adults and children, enforcement of the State's public health laws, enforcement of adult protective laws, represents DHHS's interest in federal benefits programs such as MaineCare, TANF and the AMHI and Community Consent Decree cases.

Human Services Division 0696

Initiative: Provides funding to increase the hours of one part-time Assistant Attorney General position from 40 hours to 80 hours biweekly and for related All Other costs.

Ref. #: 520

Committee Vote: 11-0 W AFA Vote: _____

	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$57,060	\$59,685
All Other	\$2,449	\$2,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,509	\$62,224

Justification:

This initiative provides funding to increase the hours of one Assistant Attorney General (AAG) position from part-time to full-time, dedicated to Child Protection litigation. Funding is from Maine's Department of Health and Human Services, Office of Child and Family Services (OCFS). Child Protection AAGs handle a total of approximately 2,000 cases in the trial courts and over 80 appeals annually in the Maine Supreme Court, as well as numerous other core responsibilities including training of OCFS staff, advising OCFS daily on case evidence collection, evidence management, service of

process and court filings. OCFS is increasing staffing, assessing more families, filing more cases in the trial courts, and driving the cases to resolution through permanency decisions more quickly than before. This results in corresponding increases in litigation handled by AAGs. The American Bar Association has recommended caseload limits of 60 trial court cases per attorney; each full time AAG currently on staff carries approximately 100 cases already. Failure to fund this position puts Maine's most vulnerable population, its children, at greater risk.

Human Services Division 0696

Initiative: Establishes 2 Assistant Attorney General positions dedicated to the child protection division and provides funding for related All Other costs.

Ref. #: 521

Committee Vote: 8-2-1 → 1 AAG AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$212,732	\$222,474
All Other	\$20,629	\$16,826
OTHER SPECIAL REVENUE FUNDS TOTAL	\$233,361	\$239,300

Justification:

This initiative provides funding to establish 2 Assistant Attorney General (AAG) positions dedicated to Child Protection litigation. Funding is from Maine's Department of Health and Human Services, Office of Child and Family Services (OCFS). Child Protection AAGs handle a total of approximately 2,000 cases in the trial courts and over 80 appeals annually in the Maine Supreme Court, as well as numerous other core responsibilities including training of OCFS staff, advising OCFS daily on case evidence collection, evidence management, service of process and court filings. OCFS is increasing staffing, assessing more families, filing more cases in the trial courts, and driving the cases to resolution through permanency decisions more quickly than before. This results in corresponding increases in litigation handled by AAGs. The American Bar Association has recommended caseload limits of 60 trial court cases per attorney; each full time AAG currently on staff carries approximately 100 cases already. Failure to fund this position puts Maine's most vulnerable population, its children, at greater risk.

Human Services Division 0696

Initiative: Establishes 2 Secretary Associate Legal positions dedicated to the child protection, child support and health and human services divisions and provides funding for related All Other costs.

Ref. #: 522

Committee Vote: 11-0 IN AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,852	\$144,544
All Other	\$14,544	\$11,672
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,396	\$156,216

Justification:

This initiative provides funding for 2 Secretary Associate Legal positions. Funding is from Maine's Department of Health and Human Services (DHHS). The Office of Child and Family Services is increasing staffing, which results in corresponding increases in child protection case filings. In addition, there has been an increase in the tasks performed by

support staff; however, there has not been a corresponding increase in support staff. Currently, the Portland office has 7 Child Protection Assistant Attorneys General (AAG), 2 Child Support AAGs and 1 general HHS AAG. The Portland office handles 586 active child protection cases and 255 active child support cases, as well as a significant number of mental health commitment hearings and other work for DHHS. Currently, the Bangor office has 6.5 Child Protection AAGs and 1.5 Child Support AAGs. The Bangor office handles 518 active child protection cases and 244 active child support cases. This type of litigation is expedited and high volume. The AAGs depend on clerical staff for docket management, communication with courts and public, calendar entries, interface with DHHS staff, mail, filing, document preparation, scanning, copying, database entry, archiving and more. Failure to fund these positions will negatively impact the productivity and overall efficiency of the Bangor and Portland offices on a daily basis, and the public policy goals supporting the safety and wellbeing of children and families.

Human Services Division 0696

Initiative: Establishes one Research Assistant MSEA-B position dedicated to the health and human services division and provides funding for related All Other costs.

Ref. #: 523

Committee Vote: 10-1 IN AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,383	\$73,890
All Other	\$7,322	\$5,891
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,705	\$79,781

Justification:

This initiative provides funding for a Research Assistant MSEA-B position dedicated to the Health and Human Services (HHS) Division. The Office of the Attorney General's HHS Division's responsibilities include handling complex civil litigation involving the Maine Department of Health and Human Services ("Department") in suits involving injunctive or declaratory relief and in suits challenging Department actions concerning MaineCare, licensing, Riverview and Dorothea Dix state psychiatric hospitals, involuntary commitment and medication matters, and bankruptcy. The HHS Division requires a Paralegal to support the 13 Assistant Attorneys General. Support would include drafting of documents; filing notices with courts; drafting briefs; calendaring; and preparing discovery, among other advanced administrative support functions. The complexity of preserving, retrieving, organizing, producing and preparing evidence for discovery and trial has evolved in recent years due to the rapid growth of electronic files. The current staff is insufficient to meet this demand within the Division.

Human Services Division 0696

Initiative: Provides funding for the approved reorganization of one Secretary Legal position to a Secretary Associate Legal position.

Ref. #: 524

Committee Vote: 10-1 IN AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$6,022	\$6,005
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,022	\$6,005

Justification:

This initiative requests funding for the approved reorganization of one Secretary Legal position to Secretary Associate Legal. This position provides advanced secretarial legal support consistent with the Secretary Associate Legal classification for the Assistant Attorneys General in the Child Protection and Child Support divisions assigned to the Portland office.

Human Services Division 0696

Initiative: Transfers one Assistant Attorney General position and related All Other costs from the Human Services Division program to the Administration - Attorney General program within the same fund.

Ref. #: 525

Committee Vote: 9-2 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$106,366)	(\$111,237)
All Other	(\$11,670)	(\$11,670)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$118,036)	(\$122,907)

Justification:

Public Law 2017, chapter 452 created one Assistant Attorney General position in the Human Services Division program within the Office of the Attorney General. Because the position will advise the Department of Administrative and Financial Services (DAFS) on medical marijuana program issues, the position will be funded by DAFS through the Administration - Attorney General program not by the Department of Health and Human Services.

**HUMAN SERVICES DIVISION 0696
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	74.500	75.500	80.000	80.000
Personal Services	\$7,697,356	\$8,140,427	\$9,017,898	\$9,399,196
All Other	\$1,278,516	\$1,334,157	\$1,367,431	\$1,359,415
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,975,872	\$9,474,584	\$10,385,329	\$10,758,611

Victims' Compensation Board 0711

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
All Other	\$225,549	\$225,549	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549	\$225,549	\$225,549
	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	\$224,963	\$233,324	\$239,242	\$247,832
All Other	\$599,418	\$599,418	\$599,418	\$599,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$824,381	\$832,742	\$838,660	\$847,250

Justification:

The Victims' Compensation Fund assists victims of violent crime by reimbursing them up to \$15,000 for certain out-of-pocket costs or losses they incur as a result of a crime. The Victims' Compensation Board, comprised of three members from Maine's legal, medical and victim services communities, determines the claims to be paid from the Fund. The Administrative Services Division of the Office of the Attorney General provides staff to administer the Program. The Victims' Compensation Program works closely with District Attorneys, Victim Witness Advocates, the Department of Corrections, and advocates from domestic violence and sexual assault response agencies in order to reach out and assist victims of violent crime.

**VICTIMS' COMPENSATION BOARD 0711
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
All Other	\$225,549	\$225,549	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549	\$225,549	\$225,549
	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	\$224,963	\$233,324	\$239,242	\$247,832
All Other	\$599,418	\$599,418	\$599,418	\$599,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$824,381	\$832,742	\$838,660	\$847,250

ATTORNEY GENERAL, DEPARTMENT OF THE

DEPARTMENT TOTALS

	2019-20	2020-21
GENERAL FUND	\$24,676,263	\$26,037,427
FEDERAL EXPENDITURES FUND	\$2,080,623	\$2,127,835
FUND FOR A HEALTHY MAINE	\$161,686	\$168,080
OTHER SPECIAL REVENUE FUNDS	\$19,522,488	\$20,217,392
DEPARTMENT TOTAL - ALL FUNDS	\$46,441,060	\$48,550,734

Sec. A-35. Appropriations and allocations. The following appropriations and allocations are made.

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$772,062	\$796,096	\$847,426	\$862,649
All Other	\$26,936	\$26,936	\$26,936	\$26,936
GENERAL FUND TOTAL	\$798,998	\$823,032	\$874,362	\$889,585

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	\$327,596	\$340,180	\$347,878	\$353,561
All Other	\$211,195	\$210,252	\$210,252	\$210,252
FEDERAL EXPENDITURES FUND TOTAL	\$538,791	\$550,432	\$558,130	\$563,813

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$41,338	\$41,338	\$41,338	\$41,338
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,338	\$41,338	\$41,338	\$41,338

Justification:

The Maine Human Rights Commission is the State agency charged with the responsibility of enforcing Maine's anti-discrimination laws. Pursuant to 5 MRSA, sections 4551 et seq., the Maine Human Rights Commission investigates complaints of unlawful discrimination in employment, housing, education, access to public accommodations, extension of credit, and offensive names. Also by statutory mandate, the Commission endeavors to resolve complaints by informal methods of persuasion, conciliation and negotiations prior to a determination of whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission pursues court remedy only when alternative solutions have failed.

Human Rights Commission - Regulation 0150

Initiative: Increases funding for commission seminars.

Ref. #: 1212

Committee Vote: 11-0 W

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$56,526	\$56,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,526	\$56,526

Justification:

This initiative is based on the recommendation by the Maine Human Rights Commission Review Panel established by Governor Paul LePage's Executive Order No. 2015-009, dated October 14, 2015. The Review Panel recommended that the Commission increase and improve public relations and outreach. The Commission will provide seminars that are more in depth coverage of Maine Human Rights Act issues. These seminars will be offered to groups such as students and school staff/administrators, human resources professionals, business owners, public accommodations, housing providers, employers, and other stakeholder groups involved in commission matters. There will be a registration fee that will fund these seminars.

Human Rights Commission - Regulation 0150

Initiative: Provides funding for the cost of security for monthly public hearings.

Ref. #: 1213

Committee Vote: 8-4 in

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	\$4,200	\$4,200
GENERAL FUND TOTAL	\$4,200	\$4,200

Justification:

Due to the nature and sensitivity of the public hearings, this initiative provides funding for the use of Capital Police services so the Commission can conduct their meetings in a safe environment for all parties involved.

Human Rights Commission - Regulation 0150

Initiative: Establishes 2 Maine Human Rights Investigator positions to address and resolve charges filed with the Maine Human Rights Commission. Also provides funding for related All Other costs.

Ref. #: 1214

Committee Vote: 8-4

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$164,102	\$171,810
All Other	\$5,962	\$5,962
GENERAL FUND TOTAL	\$170,064	\$177,772

1 one position

Justification:

This initiative is based on the recommendation by the Maine Human Rights Commission Review Panel established by Governor Paul LePage's Executive Order No. 2015-009, dated October 14, 2015. The Review Panel found that additional investigators are needed to address and resolve the increasing number of charges filed with the Maine Human Rights Commission every year.

Human Rights Commission - Regulation 0150

Initiative: Provides funding for an increase in the cost of mediation services.

\$49 per user per month plus the cost of customization and building in workflows.

**HUMAN RIGHTS COMMISSION - REGULATION 0150
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	11.000	11.000
Personal Services	\$772,062	\$796,096	\$1,079,276	\$1,105,328
All Other	\$26,936	\$26,936	\$53,160	\$53,160
GENERAL FUND TOTAL	\$798,998	\$823,032	\$1,132,436	\$1,158,488
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$327,596	\$340,180	\$347,878	\$353,561
All Other	\$211,195	\$210,252	\$210,252	\$210,252
FEDERAL EXPENDITURES FUND TOTAL	\$538,791	\$550,432	\$558,130	\$563,813
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$41,338	\$41,338	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,338	\$41,338	\$107,864	\$107,864

MHRC additional requests

1. Cap attrition at current level = 1.6%
11-1 IN (Minority → exempt)

2. Cap STACAP at 4%
11-1 IN (Minority → exempt)

HUMAN RIGHTS COMMISSION, MAINE

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	\$1,132,436	\$1,158,488
FEDERAL EXPENDITURES FUND	\$558,130	\$563,813
OTHER SPECIAL REVENUE FUNDS	\$107,864	\$107,864
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,798,430</u>	<u>\$1,830,165</u>

Sec. A-37. Appropriations and allocations. The following appropriations and allocations are made.

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$111,614	\$111,614	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111,614	\$111,614	\$111,614	\$111,614

Justification:

The Maine Indian Tribal-State Commission was created as part of the Maine Implementing Act of 1980 to "continually review the effectiveness of this act and the social, economic, and legal relationship between the Houlton Band of Maliseet Indians, Passamaquoddy Tribe and the Penobscot Indian Nation and the State." The Commission also has a number of specific mandates, including the promulgation of fishing regulations on certain bodies of water and making recommendations concerning the acquisition of lands to be placed in trust for the tribes.

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$111,614	\$111,614	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111,614	\$111,614	\$111,614	\$111,614

baseline 12-0 IN

MITSC additional request

\$20,000 more each year of biennium

7-5 IN

INDIAN TRIBAL-STATE COMMISSION, MAINE

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	\$111,614	\$111,614
DEPARTMENT TOTAL - ALL FUNDS	\$111,614	\$111,614

Sec. A-38. Appropriations and allocations. The following appropriations and allocations are made.

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.500	0.000	0.000	0.000
Personal Services	\$785,317	\$0	\$0	\$0
All Other	\$21,116,405	(\$58,000)	(\$58,000)	(\$58,000)
GENERAL FUND TOTAL	\$21,901,722	(\$58,000)	(\$58,000)	(\$58,000)

Justification:

This program uses assigned private attorneys and contract counsel to provide representation to criminal defendants, juvenile defendants, parents in child protective cases, and people facing involuntary commitment to a psychiatric hospital who are indigent. The Commission is responsible for establishing minimum experience, training and other qualifications for assigned counsel and contract counsel; establishing standards for the delivery of indigent legal services; providing training and support to assigned and contract counsel; and processing and authorizing payment of assigned counsel vouchers and other indigent case related expenses.

Maine Commission on Indigent Legal Services Z112

Initiative: Transfers one Executive Director of Maine Indigent Legal Services position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs from the Reserve For Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, General Fund.

Ref. #: 1823

Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$1,016,678	\$924,373
All Other	\$15,567,725	\$15,567,725
GENERAL FUND TOTAL	\$16,584,403	\$16,492,098

Justification:

For fiscal year 2018-19, the Legislature placed the Personal Services and All Other funding for the Commission on Indigent Legal Services in an Other Special Revenue Funds account designated Reserve For Indigent Legal Services. This initiative transfers those funds back into the Maine Commission on Indigent Legal Services program, General Fund account (Reverses PL 2017, c.284, initiative C-Z6-7004).

Maine Commission on Indigent Legal Services Z112

Initiative: Transfers All Other funding from the Reserve For Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds for reimbursement of counsel fees and conference training fees.

Ref. #: 1824

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2019-20	2020-21
\$793,497	\$793,497

OTHER SPECIAL REVENUE FUNDS TOTAL

\$793,497	\$793,497
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Justification:

For fiscal year 2018-19, the Legislature placed allotment from the Maine Commission on Indigent Legal Service program, Other Special Revenue Funds account to an designated Reserve for Indigent Legal Services, program, Other Special Revenue Funds account. The Commission on Indigent Legal Services uses these accounts 1) to collect reimbursement of attorneys fees paid on behalf of indigent clients and to fund the provision of indigent legal services; and 2) to collect registration fees for, and pay expenses related to, the training of attorneys who provide indigent legal services. This initiative transfers the allotment back to the accounts the Commission has traditionally used for these purposes (Reverses PL 2017, c.395, initiative G-A-7500).

Maine Commission on Indigent Legal Services Z112

Initiative: Provides funding for increased revenue collections from reimbursement of counsel fees.

Ref. #: 1826

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2019-20	2020-21
\$363,503	\$363,503

OTHER SPECIAL REVENUE FUNDS TOTAL

\$363,503	\$363,503
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Justification:

For fiscal year 2018-19, the Legislature placed allotment for this revenue in a designated Reserve for Indigent Legal Services program, Other Special Revenue Funds account. A separate initiative transfers the allotment back to the accounts the Commission has traditionally used for these purposes. In addition, the allotment for reimbursement of counsel fees has previously been approximately \$730,000, and that is the amount transferred for fiscal year 2019-20 and 2020-21. Due to a recent statutory amendment, reimbursements have increased substantially. During fiscal year 2017-18, reimbursements totaled just under \$1.1 million, with this level of collections likely to continue. Accordingly, this initiative allots additional funds to bring the allotment for counsel fees to 1.1 million for each year of the biennium.

**MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.500	0.000	11.500	11.500
Personal Services	\$785,317	\$0	\$1,016,678	\$924,373
All Other	\$21,116,405	(\$58,000)	\$15,509,725	\$15,509,725
GENERAL FUND TOTAL	\$21,901,722	(\$58,000)	\$16,526,403	\$16,434,098

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$0	\$0	\$1,157,000	\$1,157,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$1,157,000	\$1,157,000

OTHER SPECIAL REVENUE FUNDS

All Other	2019-20 (\$793,497)	2020-21 (\$793,497)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$793,497)	(\$793,497)

Justification:

For fiscal year 2018-19, the Legislature placed allotment from the Maine Commission on Indigent Legal Service program, Other Special Revenue Funds account to an designated Reserve for Indigent Legal Services, program, Other Special Revenue Funds account. The Commission on Indigent Legal Services uses these accounts 1) to collect reimbursement of attorneys fees paid on behalf of indigent clients and to fund the provision of indigent legal services; and 2) to collect registration fees for, and pay expenses related to, the training of attorneys who provide indigent legal services. This initiative transfers the allotment back to the accounts the Commission has traditionally used for these purposes (Reverses PL 2017, c.395, initiative G-A-7500).

Reserve for Indigent Legal Services Z258

Initiative: Provides funding for the approved reclassification of range change of 9 Financial Screener positions from range 12 to range 18. This approved range change has an effective date of November 2017.

Ref. #: 1831

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services	2019-20 \$192,192	2020-21 \$80,999
OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,192	\$80,999

Justification:

This initiative provides funding for the reclassification of 9 Financial Screeners from range 12 to range 18. The reclassification is a result of significant changes in the responsibilities of the positions. The responsibilities include assessing the financial eligibility of people applying for attorney representation at the state expense; tracing payments received from the indigent applicants; and identify any non-payments or over-payments in order to recover funds for the state. The Financial Screeners exercise independent judgement and discretion based on generalized guidelines. This initiative has an effective date 11/1/2017.

RESERVE FOR INDIGENT LEGAL SERVICES Z258

PROGRAM SUMMARY

	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	\$0	\$793,497	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$793,497	\$0	\$0

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	\$16,526,403	\$16,434,098
OTHER SPECIAL REVENUE FUNDS	\$1,157,000	\$1,157,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$17,683,403</u>	<u>\$17,591,098</u>

MCILS additional request

add \$ 2,746,980 to each year's

All Other (add to baseline)

12-0 IN

Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made.

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	518,500	518,500	518,500	518,500
Personal Services	\$42,962,715	\$44,147,534	\$48,640,328	\$51,327,085
All Other	\$17,909,417	\$18,221,711	\$18,037,497	\$18,037,497
GENERAL FUND TOTAL	\$60,872,132	\$62,369,245	\$66,677,825	\$69,364,582
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	\$465,686	\$487,698	\$87,864	\$93,739
All Other	\$1,088,789	\$1,088,789	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$1,554,475	\$1,576,487	\$1,176,653	\$1,182,528
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	\$4,401,981	\$4,581,828	\$3,726,993	\$3,971,947
All Other	\$3,468,601	\$3,889,961	\$3,889,961	\$3,889,961
Capital Expenditures	\$300,000	\$300,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,170,582	\$8,771,789	\$7,616,954	\$7,861,908

Justification:

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and benefits for judges and non-judicial employees, operational expenses for 39 court locations throughout the state and other expenses for such activities as the State Library system, the Court Appointed Special Advocate program, Guardians Ad Litem, juror costs, administration costs, and travel.

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Program Specialist CIP & JV Case Processing position and one limited-period Administrative Assistant position through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.

Ref. #: 2000

Committee Vote: 6-3 W AFA Vote: _____

	2019-20	2020-21
FEDERAL EXPENDITURES FUND		
Personal Services	\$208,731	\$224,941

FEDERAL EXPENDITURES FUND TOTAL

\$208,731 \$224,941

Justification:

These positions are funded by the federal Court Improvement Grant through the US Department of Health and Human Services Administration on Children and Families. The grant is targeted to improve Maine's system of justice with regard to safety, well-being, and permanency of Maine's most vulnerable children, those within the child welfare system. The positions are responsible for assisting in the implementation of grant requirements.

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Collections Clerk positions and one Court Fine Screener position through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.

Ref. #: 2001

Committee Vote: 11-0 W

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2019-20 2020-21

Personal Services

\$233,459 \$249,881

OTHER SPECIAL REVENUE FUNDS TOTAL

\$233,459 \$249,881

Justification:

These positions assist in the collection of overdue fines and fees due to the courts as authorized by Maine Revised Statutes, Title 4, section 20 and are funded from the monies collected.

Courts - Supreme, Superior and District 0063

Initiative: Continues one Service Center/Violations Bureau Assistant Clerk position and makes the position permanent. This position was previously authorized in Public Law 2017, chapter 284.

Ref. #: 2002

Committee Vote: 11-0 W

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2019-20 2020-21

POSITIONS - LEGISLATIVE COUNT

1.000 1.000

Personal Services

\$68,198 \$73,591

OTHER SPECIAL REVENUE FUNDS TOTAL

\$68,198 \$73,591

Justification:

Pursuant to Maine Revised Statutes, Title 4, section 17-A, the Judicial Branch is authorized to collect fees to fund publications, forms, information technology and record checks. This position allows the Judicial Branch to centrally expand the research required to perform record checks requested by the public.

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.

Ref. #: 2003

Committee Vote: 11-0 W

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2019-20	2020-21
\$136,396	\$147,182
<u>\$136,396</u>	<u>\$147,182</u>

OTHER SPECIAL REVENUE FUNDS TOTAL

Justification:

These positions provide statewide court services in support of the DHHS IV-D Cooperative Agreement which will assist the courts in ensuring child support and recovery cases are adequately and consistently handled within the time frames specified in 45 CFR 303.4 and 303.6.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for an increase in the need for active retired judges.

Ref. #: 2004

Committee Vote: 12-0 IN

AFA Vote: _____

GENERAL FUND

Personal Services

2019-20	2020-21
\$91,560	\$91,560
<u>\$91,560</u>	<u>\$91,560</u>

GENERAL FUND TOTAL

Justification:

The budgeted baseline for the costs of Active Retired Judges needs to be increased to reflect the equivalent of one full time judge to be used across the state as needed.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the increase in juror costs.

Ref. #: 2005

Committee Vote: 12-0 IN

AFA Vote: _____

GENERAL FUND

All Other

2019-20	2020-21
\$213,842	\$213,842
<u>\$213,842</u>	<u>\$213,842</u>

GENERAL FUND TOTAL

Justification:

Juror costs have been increasing due to an increase in jury trials and expanding juror pools.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for an increase in psychological exam costs.

Ref. #: 2006

Committee Vote: 12-0 IN

AFA Vote: _____

GENERAL FUND

All Other

2019-20

2020-21

\$0

\$70,000

GENERAL FUND TOTAL

\$0

\$70,000

Justification:

Provides funding to maintain, upgrade or replace x-ray equipment, security vests, card readers and security cameras.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the increase in insurance costs.

Ref. #: 2010

Committee Vote: 12-0 W

AFA Vote: _____

GENERAL FUND

All Other

2019-20

2020-21

\$35,128

\$35,128

GENERAL FUND TOTAL

\$35,128

\$35,128

Justification:

The Department of Administrative and Financial Services, Risk Management Division rates for the Tort and Civil Rights insurance increased from \$86.40 for full-time employees to \$152.00 for full-time employees.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding to support judicial branch capital expenditures for courthouse facilities throughout the State.

Ref. #: 2011

Committee Vote: 12-0 W

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

2019-20

2020-21

\$300,000

\$300,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$300,000

\$300,000

Justification:

Pursuant to Maine Revised Statutes, Title 4, section 28, the Judicial Branch is authorized to credit up to \$300,000 per fiscal year of fee revenue collected to support capital expenses.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the increase in interpreter costs.

Ref. #: 2012

Committee Vote: 12-0 W

AFA Vote: _____

Initiative: Provides funding to meet revised State Forensic Services examiner rates.



Ref. #: 2015

Committee Vote: 11-0 IN

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	\$324,265	\$324,265
GENERAL FUND TOTAL	<u>\$324,265</u>	<u>\$324,265</u>

Justification:

The State Forensic Services is increasing the rates for examiners.

Courts - Supreme, Superior and District 0063

Initiative: Transfers funding received for active retired judges in Public Law 2017, chapter 460, Part J from All Other to Personal Services.

Ref. #: 2016

Committee Vote: 12-0 IN

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	\$10,800	\$10,800
All Other	(\$10,800)	(\$10,800)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Justification:

This initiative corrects the funding that. PL 2017, chapter 460, Part J provided for Active Retired Judges in All Other however they are paid out of Personal Services.

Courts - Supreme, Superior and District 0063

Initiative: Continues 7 Deputy Marshal positions and one Sergeant position established by Financial Order JJ1801 F8 and continued by JJ1900 F9.

Ref. #: 2017

Committee Vote: 12-0 IN

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$625,026	\$674,588
GENERAL FUND TOTAL	<u>\$625,026</u>	<u>\$674,588</u>

Justification:

The Judicial Branch no longer contracts with the Kennebec County Sheriff's Office to provide security coverage in the Kennebec County courthouses effective July 1, 2017. To continue this security coverage, the Judicial Branch is utilizing eight limited period positions established by financial order in fiscal year 2017-18 and continued into fiscal year 2018-19. These positions are being converted to permanent state positions to continue appropriate security coverage.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for maintenance and operational fees of the case management system.

Ref. #: 2020

Committee Vote: 12-0 W

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
All Other	\$1,098,360	\$1,473,360
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,098,360	\$1,473,360

Justification:

Provides the necessary allocation for the operation of the Judicial Branch's case management system. The funding is generated from the technology fee.

Courts - Supreme, Superior and District 0063

Initiative: Eliminates one part-time Administrative/Data Assistant position and increases the hours of one part-time Administrative/Data Assistant position from 40 hours biweekly to 80 hours biweekly and reallocates the position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund.

Ref. #: 2021

Committee Vote: 12-0 W

AFA Vote: _____

GENERAL FUND

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$240)	(\$247)
GENERAL FUND TOTAL	(\$240)	(\$247)

Ref. #: 2022

Committee Vote: 12-0 W

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$414)	(\$431)
FEDERAL EXPENDITURES FUND TOTAL	(\$414)	(\$431)

Justification:

Eliminates a part-time Administrative/Data Assistant position and makes another part-time Administrative/Data Assistant position full-time and reallocates the position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund.

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Facility Engineer position through June 19, 2021. This position was previously authorized in Public Law 2017, chapter 284.

Ref. #: 2023

Committee Vote: 8-4 IN AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
Personal Services	\$107,299	\$116,003
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,299</u>	<u>\$116,003</u>

Justification:

This position will assist on a temporary basis to fill in for other facility staff that will be providing the project management oversight for the construction of the buildings in Waldo, Oxford and York counties. Current staff expertise in this area will assist the court in completing the projects on time and within budget.

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.

Ref. #: 2024

Committee Vote: 12-0 IN AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
Personal Services	\$228,956	\$247,638
FEDERAL EXPENDITURES FUND TOTAL	<u>\$228,956</u>	<u>\$247,638</u>

Justification:

These positions are funded by the federal Victims of Crime Assistance and National Court Appointed Special Advocate (CASA) grants. The positions provide assistance to the CASA Director and supervise the efforts of CASA volunteers assisting children subject to abuse and neglect.

Courts - Supreme, Superior and District 0063

Initiative: Reorganizes one Judicial Administrative Assistant to the Trial Courts position to a Law Clerk position, one Assistant Clerk position to a Financial Clerk position, one Associate Clerk position to an Administrative Clerk position, 2 Assistant Clerk positions to Associate Clerk positions, one Transcript Production Associate position to a Supervisor, Transcript Production position, one Judicial Administrative Assistant to the Chief position to a Law Clerk position, one Assistant Systems Administrator position to a Windows Administrator position, one IT Field Technician position to a Field Technician Lead position and one Deputy Marshal position to a Judicial Marshal Administrative Assistant position.

Ref. #: 2025

Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND

	2019-20	2020-21
Personal Services	\$107,691	\$123,163
GENERAL FUND TOTAL	<u>\$107,691</u>	<u>\$123,163</u>

Justification:

These position reorganizations are based on the Judicial Branch's collective bargaining agreement or based on operational needs.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for increased guardian ad litem costs due to an increase in child protection case filings.

Ref. #: 2026

Committee Vote: 11-0 IN

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	\$255,398	\$255,398
GENERAL FUND TOTAL	\$255,398	\$255,398

Justification:

Child Protection case filings are increasing in fiscal year 2018-19 and it is anticipated that the increases will continue into fiscal year 2019-20 and 2021-21. This request will fund the increase in guardian ad litem costs that are associated with these case types.

Courts - Supreme, Superior and District 0063

Initiative: Continues 4 limited-period Law Clerk positions through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.

Ref. #: 2027

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$371,096	\$397,652
OTHER SPECIAL REVENUE FUNDS TOTAL	\$371,096	\$397,652

Justification:

These Law Clerk positions provide assistance to the judges to help decrease the required time-to-resolution for many case types filed in the Maine Courts and aid in the overall efficiency of case processing. These positions will be funded in the 2020-2021 biennium by IV-D Other Special Revenue.

Courts - Supreme, Superior and District 0063

Initiative: Continues one Legal Publications Specialist position and makes the position permanent. This position was previously authorized in Public Law 2017, chapter 284.

Ref. #: 2028

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$115,965	\$124,394

OTHER SPECIAL REVENUE FUNDS TOTAL

\$115,965 \$124,394

Justification:

This position reviews, researches and updates Judicial Branch forms and publications to ensure they are consistent with the law, are able to be read and understood by the public and are necessary for the public to conduct business with the courts. In addition, this position is responsible for obtaining necessary translations of documents. The position is funded by fees collected to cover the cost of publications and forms.

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	518,500	518,500	527,000	527,000
Personal Services	\$42,962,715	\$44,147,534	\$49,475,165	\$52,226,949
All Other	\$17,909,417	\$18,221,711	\$19,825,303	\$20,080,303
GENERAL FUND TOTAL	\$60,872,132	\$62,369,245	\$69,300,468	\$72,307,252
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1,500	1,500	1,000	1,000
Personal Services	\$465,686	\$487,698	\$525,137	\$565,887
All Other	\$1,088,789	\$1,088,789	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$1,554,475	\$1,576,487	\$1,613,926	\$1,654,676
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	17,000	17,000	19,000	19,000
Personal Services	\$4,401,981	\$4,581,828	\$4,759,406	\$5,080,650
All Other	\$3,468,601	\$3,889,961	\$4,988,321	\$5,363,321
Capital Expenditures	\$300,000	\$300,000	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,170,582	\$8,771,789	\$10,047,727	\$10,743,971

Part NNN - Judicial Compensation

Majority (8 votes): Amend Sec. NNN-1 to keep COLA at CPI up to 3% (4 MRSA §4, sub-§2A), plus an additional 2%

Minority (4 votes): Strike out Sec. NNN-1. The COLA at CPI up to 3% (4 MRSA §4, sub-§2A) is sufficient. LR2405(1) - App-Alloc (JUD) Part A Sec. 40

Judicial - Debt Service Z097

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$12,686,279	\$17,089,584	\$17,089,584	\$17,089,584
GENERAL FUND TOTAL	\$12,686,279	\$17,089,584	\$17,089,584	\$17,089,584

Justification:

This program funds the debt service costs for securities issued by the Maine Governmental Facilities Authority on behalf of the Judicial Branch.

**JUDICIAL - DEBT SERVICE Z097
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$12,686,279	\$17,089,584	\$17,089,584	\$17,089,584
GENERAL FUND TOTAL	\$12,686,279	\$17,089,584	\$17,089,584	\$17,089,584

JUDICIAL DEPARTMENT

DEPARTMENT TOTALS

	2019-20	2020-21
GENERAL FUND	\$86,390,052	\$89,396,836
FEDERAL EXPENDITURES FUND	\$1,613,926	\$1,654,676
OTHER SPECIAL REVENUE FUNDS	\$10,047,727	\$10,743,971
DEPARTMENT TOTAL - ALL FUNDS	<u>\$98,051,705</u>	<u>\$101,795,483</u>

Sec. A-52. Appropriations and allocations. The following appropriations and allocations are made.

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$500,000	\$500,000	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000

Justification:

Since 1967, Pine Tree Legal Assistance has provided free individual legal services to low-income Maine residents with serious civil legal problems. It handles cases that are not eligible for court-appointed counsel through the Maine Indigent Legal Defense Commission. Legal help is provided through a statewide call center, a network of local field offices (Portland, Lewiston, Augusta, Bangor, Machias and Presque Isle) and several statewide projects (serving victims of sexual assault, veterans, Native Americans, low-income children, and homeowners at risk of foreclosure). In addition to enforcing legal protections on behalf of individual clients, a November 2016 report has detailed significant economic impact to the State from this work.

<https://www.justicemaine.org/wp-content/uploads/Gabe-Report-Submitted-November-14-2016.pdf>

Pine Tree Legal Assistance is recognized on a national basis for the quality of its legal work and the efficiency with which it delivers services. Three program websites (www.ptla.org and www.kidslegal.org for Maine residents and www.statesidelegal.org for veterans and military families nationwide) provide access to user-friendly explanations of the law, court forms and other self-help tools. In CY 2017, Pine Tree handled more than 7,700 cases and its websites were used by more than 2.2 million people.

Unrestricted general funding has steadily declined, although it is essential in allowing Pine Tree to focus legal services on the needs of local residents throughout the State. Pine Tree's current State Appropriation of \$500,000/year is one of the largest single sources of general funding and currently represents almost a quarter of CY2018 general funds. The State Appropriation is also essential as a source of matching funds for other federal and foundation grants that can expand access to legal services around the State.

LEGAL ASSISTANCE 0553

PROGRAM SUMMARY

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$500,000	\$500,000	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000

PINE TREE LEGAL ASSISTANCE

DEPARTMENT TOTALS

GENERAL FUND

DEPARTMENT TOTAL - ALL FUNDS

2019-20

2020-21

\$500,000

\$500,000

\$500,000

\$500,000

PTLA baseline 10-0 IN

Additional \$150,000 each year
to continue project serving legal need
of veterans receiving medical treatment
at Toques VAMC or the local CBOCs
(via Tele-Health technology).

10-0 IN

PART LL

Sec. LL-1. 22 MRSA §3023-A, as enacted by PL 2013, c. 113, §2 is amended to read:

The Chief Medical Examiner may appoint persons who are physicians as medicolegal death investigators, who have statewide jurisdiction and serve at the pleasure of the Chief Medical Examiner, subject to the Chief Medical Examiner's control and rules adopted by the Chief Medical Examiner. Medicolegal death investigators must meet the certification and training requirements established by the Chief Medical Examiner and must be residents of this State. Medicolegal death investigators may be employees of the Office of the Chief Medical Examiner or serve on a fee-for-service basis as determined by the Chief Medical Examiner. A medicolegal death investigator before entering upon the duties of the office must be duly sworn to the faithful performance of the medicolegal death investigator's duty.

Training Program. The Chief Medical Examiner may implement a training program to enhance the technical and oversight expertise of the Office of the Chief Medical Examiner and Medicolegal Death Investigator I positions. Employees in the Medicolegal Death Investigator I classification who participate in the training and education program and who demonstrate that they have achieved competencies prescribed by the Chief Medical Examiner may progress immediately to the senior position in this classification series.

PART LL SUMMARY

This Part gives the Chief Medical Examiner authority to progress immediately a Medicolegal Death Investigator I (MLDI I) to Medicolegal Death Investigator II provided the MLDI I demonstrates competencies and training for the higher classification.

PART NNN

Sec. NNN-1. Judicial Salary adjustment. Notwithstanding any provision of the Maine Revised Statutes, Title 4, effective July 1, 2019 and July 1, 2020, the State Court Administrator shall increase the salaries of the State's Chief Justices, Chief Judge, Deputy Chief Judge, Associate Justices, and Associate Judges, by 5% in total. The 2% costs above the 3% cost-of-living adjustment required in Maine Revised Statutes, Title 4, section 4, subsection 2-A, shall be provided in the Salary Plan program, General Fund account in the Department of Administrative and Financial Services in the amount up to \$258,544 for the fiscal year ending June 30, 2020 and in the amount up to \$522,592 for the fiscal year ending June 30, 2021.

PART NNN SUMMARY

This Part provides for a raise of 5% for judges and justices of the state courts in fiscal years 2019-20 and 2020-21.

