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STEVE LANGLIN, LEGISLATIVE ANALYST MARIA RODRIGUEZ, COMMITTEE CLERK

#### STATE OF MAINE ONE HUNDRED AND THIRTY-FIRST LEGISLATURE COMMITTEE ON LABOR AND HOUSING

## MEMORANDUM

TO:	Senator Margaret Rotundo, Senate Chair Representative Melanie Sachs, House Chair Joint Standing Committee on Appropriations and Financial Affairs
FROM:	Senator Mike Tipping, Senate Chair MT Representative Amy Roeder, House Chair KR Joint Standing Committee on Labor and Housing
DATE:	March 7, 2023
SUBJ:	Biennial budget recommendations

The Joint Standing Committee on Labor and Housing ("Committee") on March 7, 2023 reviewed the budget items pertaining to the agencies under our jurisdiction in the Governor's proposed biennial budget for FY24-25.

In addition to the initiatives that require a vote, which are detailed later in this report-back, the committee also recommends the inclusion of the following initiatives.

## **Retirement cost-of-living adjustment**

The LBHS Committee *unanimously* expressed frustration and disappointment that the proposed budget does not address retiree pension cost-of-living (COLA) adjustments. The Committee feels that this COLA situation is a significant enough problem that a solution should have been proposed in the biennial budget. The Committee has concerns that little to nothing has been done to rectify this longstanding injustice. Through no fault of their own, retirees' COLA is subject to a cap of up to 3% COLA on the first \$24,186.25 of the retiree's annual benefit. This means that while the Social Security Administration announced an 8.7% COLA payable to more than 65 million beneficiaries starting in January, Maine retirees relying solely on the Maine Public Employees Retirement System (MainePERS) are subjected to a 3% COLA adjustment on \$24,186.25, regardless of how much their annual retirement benefit is.

The Maine Constitution does not allow the creation of new or additional benefits unless immediately and fully funded – known as the unfunded actuarial liability. Removing the base

cap of \$24,186.25, as proposed in LD 70 this legislative session by Rep. Dodge, creates an unfunded actuarial liability of \$1,192,325,370.

Due to this, the Committee puts forth the following two legislative proposals which are not subject to the large unfunded actuarial liability:

- LD 111, An Act Requiring the State to Pay a Share of a Retired State Employee's or Retired Teacher's Premium for Medicare Part B Under Medicare Advantage (Rep. Shagoury); and
- LD 112, An Act to Increase the State's Share of Retired Teacher Health Insurance (Rep. Dodge).

The Committee recognizes that these two proposals are not all-inclusive solutions but agree that these proposals help alleviate the pain that retirees have been feeling since enactment of retirement changes were made in 2011.

The Committee also spent time discussing its role as a policy committee and how the finer details of funding are under the purview of the AFA Committee. The LBHS Committee therefore urges the AFA Committee to come up with funding to rectify this issue and is happy to defer to how the AFA Committee chooses to do this, but strongly urges that it does so.

# Up to \$65M for startup funds for a Paid Family Medical Leave Program in Maine

The Committee voted 7-4<sup>1</sup> to request that the AFA Committee include in the biennial budget an amount of up to \$65 million to pay for startup costs related to a Paid Family and Medical Leave Program. The very same day the LBHS Committee worked on this report back for the proposed biennial budget the Committee received a briefing from Rep. Cloutier and Sen. Daughtry, Chairs, of the Commission To Develop a Paid Family and Medical Leave Benefits Program. While the legislation is still being drafted and considered by the Legislature, the members who voted on the prevailing side of this motion feel that this needs to be in place so that this program can go forth when consensus on the details are reached. The Committee heard from Rep. Cloutier and Sen. Daughtry how much of an outlier the State is when it comes to providing paid family medical leave; New Hampshire and Vermont, both smaller in population than Maine, offer such a benefit. The Committee urges the AFA Committee to include the startup costs in the biennial budget it recommends to the full Legislature.

# Workforce training

The LBHS Committee *unanimously* expressed concern about workforce training initiatives that are designed to increase workforce participation. The Committee hears about this frequently in its public hearings and in the scope of its work. The LBHS Committee gently requests that the AFA Committee keep in mind the importance of workforce training and initiatives that help increase workforce participation as it works the proposed biennial budget.

<sup>&</sup>lt;sup>1</sup> Absent were Reps. Drinkwater and Russell; opposing the motion were Sen. Pouliot and Reps. Galletta, Bradstreet and Soboleski.

The Committee members voted as follows on the initiatives in the report-back document (attached):

# **Department of Labor**

# Administration – Labor 0030

Ref. #2490 (p. 3 of report-back document): 7-3 IN (Opposed were Reps. Galletta, Bradstreet, Drinkwater)
Ref. #2491 (p. 3 of report-back document): 10-0 IN
Ref. #2493 (p. 4 of report-back document): 10-3 IN (Opposed were Reps. Galletta, Bradstreet and Drinkwater)
Ref. #2494 (p. 4 of report-back document): 10-3 IN (Opposed were Reps. Galletta, Bradstreet and Drinkwater)
Ref. #2499 (p. 4 of report-back document): 7-3 IN (Opposed were Reps. Galletta, Bradstreet and Drinkwater)
Ref. #2499 (p. 4 of report-back document): 7-3 IN (Opposed were Reps. Galletta, Bradstreet and Soboleski)
Ref. #2500 (p. 5 of report-back document): 8-3 IN (Opposed were Reps. Galletta, Bradstreet and Sen. Pouliot)

# Blind and Visually Impaired – Division for the 0126

Ref. #2507 (p. 7 of report-back document): <u>11-0 IN</u> Ref. #2508 (p. 8 of report-back document): <u>11-0 IN</u> Ref. #2509 (p. 8 of report-back document): <u>11-0 IN</u> Ref. #2510 (p. 8 of report-back document): <u>11-0 IN</u>

# **Employment Security Services 0234**

Ref. #2537 (p. 10 of report-back document): <u>6-5 IN</u> (Opposed were Rep. Galletta, Sen. Pouliot and Reps. Bradstreet, Drinkwater and Soboleski)

Ref. #2538 (p. 10 of report-back document): <u>6-5 IN</u> (Opposed were Rep. Galletta, Sen. Pouliot and Reps. Bradstreet, Drinkwater and Soboleski)

Ref. #2539 (p. 11 of report-back document): <u>7-4 IN</u> (Opposed were Reps. Galletta, Bradstreet, Drinkwater and Soboleski)

Ref. #2540 (p. 11 of report-back document): <u>7-5 IN</u> (Opposed were Rep. Galletta, Sen. Pouliot and Reps. Bradstreet, Drinkwater and Soboleski)

# **Employment Services Activity 0852**

Ref. #2559 (p. 14 of report-back document): <u>7-5 IN</u> (Opposed were Rep. Galletta, Sen. Pouliot and Reps. Bradstreet, Drinkwater and Soboleski)

Ref. #2561 (p. 14 of report-back document): <u>10-2 IN</u> (Opposed were Sen. Pouliot and Rep. Drinkwater)

Ref. #2562 (p. 15 of report-back document): <u>10-2 IN</u> (Opposed were Sen. Pouliot and Rep. Drinkwater)

Ref. #2565 (p. 15 of report-back document): <u>10-2 IN</u> (Opposed were Sen. Pouliot and Rep. Drinkwater)

Ref. #2566 (p. 15 of report-back document): <u>10-2 IN (Opposed were Sen. Pouliot and Rep.</u> Drinkwater)

# Labor Relations Board 0160

Ref. #2524 (p. 17 of report-back document): 12-0 IN

# **Regulation and Enforcement 0159**

Ref. #2518 (p. 19 of report-back document): <u>7-5 IN</u> (Opposed were Rep. Galletta, Sen. Pouliot and Reps. Bradstreet, Drinkwater and Soboleski) Ref. #2519 (p. 20 of report-back document): <u>11-1 IN</u> (Opposed was Rep. Galletta) Ref. #2520 (p. 20 of report-back document): <u>8-5 IN</u> (Opposed was Rep. Galletta, Sen. Pouliot and Reps. Bradstreet, Drinkwater and Soboleski)

# **Rehabilitation Services 0799**

Ref. #2546 (p. 22 of report-back document): <u>8-5 IN</u> (Opposed were Rep. Galletta, Sen. Pouliot and Reps. Bradstreet, Drinkwater and Soboleski) Ref. #2547 (p. 23 of report-back document): <u>12-0 IN</u> Ref. #2548 (p. 23 of report-back document): <u>12-0 IN</u>

# Safety Education and Training Programs 0161

Ref. #2527 (p. 25 of report-back document): <u>12-0 IN</u> Ref. #2528 (p. 25 of report-back document): <u>12-0 IN</u>

# Maine Public Employees Retirement System

# **Retirement System – Retirement Allowance Fund 0085**

Ref. #3132 (p. 31 of report-back document): <u>12-0 IN</u> Ref. #3133 (p. 31 of report-back document): <u>11-1 IN</u> (Opposed was Rep. Soboleski)

# **Board of Trustees of the University of Maine System**

# New Ventures Maine Z169

Ref. #3271 (p. 36 of report-back document): <u>8-4 IN (Opposed were Sen. Pouliot and Reps.</u> Bradstreet, Drinkwater and Soboleski)

Ref. #3272 (p. 36 of report-back document): <u>7-5 IN (Opposed were Rep. Galletta, Sen. Pouliot</u> and Reps. Bradstreet, Drinkwater and Soboleski)

# Workers' Compensation Board

# Administration – Workers' Compensation Board 0183

Ref. #3285 (p. 39 of report-back document): <u>9-3 IN</u> (Opposed was Sen. Pouliot and Reps. Bradstreet and Soboleski)

# Workers' Compensation Board 0751

100 STATE HOUSE STATION, AUGUSTA, MAINE 04333-0100 TELEPHONE 207-287-1331

Ref. #3291 (p. 41 of report-back document): 12-0 IN

# Part UUU Language

(P. 43 of report-back document): <u>7-5 IN</u> Opposed was Rep. Galletta, Sen. Pouliot, and Reps. Bradstreet, Drinkwater and Soboleski)

Thank you for allowing the LBHS Committee the opportunity to weigh-in on aspects of the proposed biennial budget. We genuinely appreciate it. Should you have any additional questions or concerns, please feel free to contact us directly or Steve Langlin, our Legislative Analyst in the Office of Policy and Legal Analysis.

Cc: Members, Joint Standing Committee on Labor and Housing Members, Joint Standing Committee on Appropriations and Financial Affairs

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Sec. A-41. Appropriations and allocations.

The following appropriations and allocations are made.

## LABOR, DEPARTMENT OF

#### Administration - Bureau of Labor Standards 0158

#### Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$98,303	\$97,714	\$109,564	\$111,856
All Other	\$24,730	\$28,270	\$28,270	\$28,270
GENERAL FUND TOTAL	\$123,033	\$125,984	\$137,834	\$140,126
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$134,332	\$136,739	\$127,961	\$132,251
All Other	\$68,588	\$68,588	\$68,588	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$202,920	\$205,327	\$196,549	\$200,839
OTHER SPECIAL REVENUE FUNDS All Other	History 2021-22 \$200,000	History 2022-23 \$200,000	<b>2023-24</b> \$200,000	<b>2024-25</b> \$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	\$200,000	\$200,000

#### Justification:

This account provides funding for the Technical Services Division (TSD), the Maine Wage Assurance Fund, and the administration of the Bureau of Labor Standards. The administration unit has overall responsibility for the bureau, including policy development and financial control. The TSD collects and disseminates data on occupational safety and health, workers' compensation, construction wage rates and labor relations; researches and issues wage determinations used on state construction projects under the Prevailing Wage Rate Law; and has three federal grants from the U.S. Department of Labor, two from the Bureau of Labor Statistics and one from the Occupational Safety and Health Administration, that support its occupational safety and health data collection activities. The division also provides technical services and computer support to other units in the bureau. The Maine Wage Assurance Fund pays up to two weeks of unpaid wages to employees of businesses that have terminated operations where there are no assets available to pay the former employees, including bankruptcies. The funding for the Wage Assurance program comes from transfers from the Special Administrative Expense Fund within the Unemployment Insurance program.

# ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$98,303	\$97,714	\$109,564	\$111,856
All Other	\$24,730	\$28,270	\$28,270	\$28,270
GENERAL FUND TOTAL	\$123,033	\$125,984	\$137,834	\$140,126
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$134,332	\$136,739	\$127,961	\$132,251
All Other	\$68,588	\$68,588	\$68,588	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$202,920	\$205,327	\$196,549	\$200,839
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$200,000	\$200,000	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	\$200,000	\$200,000

#### Administration - Labor 0030

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$238,933	\$241,473	\$255,115	\$258,998
All Other	\$227,898	\$227,631	\$227,631	\$227,631
GENERAL FUND TOTAL	\$466,831	\$469,104	\$482,746	\$486,629
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,239,507	\$1,256,956	\$1,261,926	\$1,286,027
All Other	\$2,946,674	\$2,946,941	\$2,946,941	\$2,946,941
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,186,181	\$4,203,897	\$4,208,867	\$4,232,968

#### Justification:

The Administration - Labor program contains the Office of the Commissioner. The Commissioner and staff provide review, oversight and coordination of all Department of Labor functions, and, serve as primary liaison with federal and state agencies, the Legislature, the press and the public.

#### Administration - Labor 0030

Initiative: Transfers one Secretary Specialist Supervisor position from the Employment Services Activity program to the Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.

Ref. #: 2490	Committee Vote:	7-3 IN	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS				2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				1.000	1.000
Personal Services			9	\$109,890	\$111,858
OTHER SPECIAL REVENUE FUNDS TOTAL				\$109,890	\$111,858

#### Justification:

The Secretary Specialist Supervisor position has been transferred from the Bureau of Employment Services to the Office of the Commissioner to provide executive level support to the Commissioner and staff.

### Administration - Labor 0030

Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund.

Ref. #: 2491

Committee Vote:

: 10-0 IN

AFA Vote:

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,637	\$65,996
GENERAL FUND TOTAL	\$62,637	\$65,996

The Office Associate II position is part of the Customer Service Unit within the Office of the Commissioner. The Customer Service Unit assists visitors to the Department's headquarters office, as well as individuals who call or email the Department for assistance.

#### **Administration - Labor 0030**

Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special Revenue Funds and 7.7% General Fund to 100% General Fund within the same program.

Ref. #: 2493	Committee Vote:	10-3 IN	AFA Vote:		
GENERAL FUND			2	023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				2.000	2.000
Personal Services			\$13	38,316	\$143,414
GENERAL FUND TOTAL			\$13	38,316	\$143,414
Ref. #: 2494	Committee Vote:	10-3 IN	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS			2	023-24	2024-25
POSITIONS - LEGISLATIVE COUNT			(	(2.000)	(2.000)
Personal Services			(\$13	38,316)	(\$143,414)
OTHER SPECIAL REVENUE FUNDS TOTAL			(\$13	38,316)	(\$143,414)

### Justification:

The Office Associate II positions are part of the Customer Service Unit within the Office of the Commissioner. The Customer Service Unit assists visitors to the Department's headquarters office, as well as individuals who call or email the Department for assistance.

#### **Administration - Labor 0030**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 2499	Committee Vote:	7-3 IN	AFA Vote:	
OTHER SPECIAL REVENUE FUNDS			2023-2	2024-25
All Other			\$275,62	6 \$277,526

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MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

#### **Administration - Labor 0030**

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

Ref. #: 2500	Committee Vote:	8-3 IN	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS All Other			\$	<b>2023-24</b>	<b>2024-25</b> \$226,680
OTHER SPECIAL REVENUE FUNDS TOTAL				\$221,615	\$226,680

### Justification:

Service Centers within DAFS provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. The Service Centers expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

## ADMINISTRATION - LABOR 0030 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	4.000	4.000
Personal Services	\$238,933	\$241,473	\$456,068	\$468,408
All Other	\$227,898	\$227,631	\$227,631	\$227,631
GENERAL FUND TOTAL	\$466,831	\$469,104	\$683,699	\$696,039
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	10.000	10.000
Personal Services	\$1,239,507	\$1,256,956	\$1,233,500	\$1,254,471
All Other	\$2,946,674	\$2,946,941	\$3,444,182	\$3,451,147
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,186,181	\$4,203,897	\$4,677,682	\$4,705,618

## Blind and Visually Impaired - Division for the 0126

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
<b>POSITIONS - LEGISLATIVE COUNT</b>	17.000	17.000	17.000	17.000
Personal Services	\$1,085,411	\$1,104,523	\$1,166,514	\$1,196,217
All Other	\$2,761,200	\$2,759,508	\$2,759,508	\$2,759,508
GENERAL FUND TOTAL	\$3,846,611	\$3,864,031	\$3,926,022	\$3,955,725
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.500	16.500	16.000	16.000
Personal Services	\$1,820,729	\$1,879,219	\$1,910,367	\$1,949,126
All Other	\$2,323,328	\$2,325,461	\$2,325,020	\$2,325,020
FEDERAL EXPENDITURES FUND TOTAL	\$4,144,057	\$4,204,680	\$4,235,387	\$4,274,146
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$115,726	\$119,909	\$121,188	\$124,245
All Other	\$217,044	\$217,109	\$217,044	\$217,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$332,770	\$337,018	\$338,232	\$341,289

#### Justification:

This Division manages direct-services that help people who are blind or visually impaired to obtain or maintain employment. The division also oversees a program that provides funds for teachers of children who are blind or visually impaired and for assisting older individuals to learn skills they need to remain independent in their homes and communities, often avoiding costly institutional care. The Vocational Rehabilitation portion of this program receives federal matching of \$4.00 for every \$1.00 of General Fund money.

### Blind and Visually Impaired - Division for the 0126

Initiative: Provides funding for the approved reclassification of one Rehabilitation Services Manager position to a Public Service Manager I position.

Ref. #: 2507	Committee Vote:	11-0 IN	AFA Vote:		
FEDERAL EXPENDITURES FUND				2023-24	2024-25
Personal Services				\$7,552	\$7,549
All Other				\$150	\$150
FEDERAL EXPENDITURES FUND TOTAL				\$7,702	\$7,699

This approved reclassification aligns position duties with position classification and creates parity with other bureau assistant directors within the Department. The retroactive pay was included in the 2023 supplemental budget request.

#### Blind and Visually Impaired - Division for the 0126

Initiative: Provides funding for the approved reorganization of one Procurement & Contracting Specialist position to a Contract/Grant Specialist position and provides funding for related All Other costs.

Ref. #: 2508	Committee Vote:	11-0 IN	AFA Vote:		
FEDERAL EXPENDITURES FUND				2023-24	2024-25
Personal Services				\$3,435	\$3,467
All Other				\$68	\$69
FEDERAL EXPENDITURES FUND TOTAL				\$3,503	\$3,536

#### Justification:

This request provides funding for the approved management-initiated reorganization of one Procurement/Contract Specialist position to a Contract/Grant Specialist position. This position is necessary for the acquisition of goods and services by the Bureau of Rehabilitation Services in the delivery of independent living and vocational rehabilitation services to individuals with disabilities in compliance with federal regulations and State of Maine procurement procedures.

#### Blind and Visually Impaired - Division for the 0126

Initiative: Transfers one Business Enterprise Program Assistant position and reallocates the cost from 100% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program and transfers one Procurement & Contracting Specialist position and reallocates the cost from 50% Division for the Blind and Visually Impaired program, Other Special Revenue Funds and 50% Rehabilitation Services program, Federal Expenditures Fund to 50% Division for the Blind and Visually Impaired program, Federal Expenditures Fund and 50% Rehabilitation Services program, Federal Expenditures Fund.

Ref. #: 2509	Committee Vote:	11-0 IN	AFA Vote:		
FEDERAL EXPENDITURES FUND				2023-24	2024-25
<b>POSITIONS - LEGISLATIVE COUNT</b>				2.000	2.000
Personal Services				\$121,188	\$124,245
FEDERAL EXPENDITURES FUND TOTAL				\$121,188	\$124,245
Ref. #: 2510	Committee Vote:	11-0 IN	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS				2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				(2.000)	(2.000)
Personal Services				(\$121,188)	(\$124,245)
OTHER SPECIAL REVENUE FUNDS TOTAL				(\$121,188)	(\$124,245)

Other Special Revenue funding is no longer available to support the cost of these positions.

## BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,085,411	\$1,104,523	\$1,166,514	\$1,196,217
All Other	\$2,761,200	\$2,759,508	\$2,759,508	\$2,759,508
GENERAL FUND TOTAL	\$3,846,611	\$3,864,031	\$3,926,022	\$3,955,725
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.500	16.500	18.000	18.000
Personal Services	\$1,820,729	\$1,879,219	\$2,042,542	\$2,084,387
All Other	\$2,323,328	\$2,325,461	\$2,325,238	\$2,325,239
FEDERAL EXPENDITURES FUND TOTAL	\$4,144,057	\$4,204,680	\$4,367,780	\$4,409,626
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
Personal Services	\$115,726	\$119,909	\$0	\$0
All Other	\$217,044	\$217,109	\$217,044	\$217,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$332,770	\$337,018	\$217,044	\$217,044

### **Employment Security Services 0245**

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	158.500	158.500	158.000	158.000
Personal Services	\$26,071,642	\$26,349,350	\$17,238,585	\$17,648,692
All Other	\$15,954,875	\$15,951,470	\$15,951,470	\$15,951,470
FEDERAL EXPENDITURES FUND TOTAL	\$42,026,517	\$42,300,820	\$33,190,055	\$33,600,162
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$380,015	\$308,760	\$357,025	\$367,183
All Other	\$8,373,146	\$8,373,146	\$8,373,146	\$8,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,753,161	\$8,681,906	\$8,730,171	\$8,740,329
EMPLOYMENT SECURITY TRUST FUND All Other	History 2021-22 \$174,350,000	History 2022-23 \$174,350,000	<b>2023-24</b> \$250,000,000	<b>2024-25</b> \$250,000,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000	\$250,000,000	\$250,000,000

#### Justification:

The Employment Security Services program supports services within the Department's Bureau of Unemployment Compensation and the Unemployment Insurance Commission. This program provides services to help prevent or reduce the adverse local economic impact of unemployment and underemployment through a Federal-State partnership in which the majority of administrative expenses are borne by the Federal government. Services funded through this account include the administration and distribution of unemployment compensation.

#### **Employment Security Services 0245**

Initiative: Transfers one Chair Maine Unemployment Insurance Commission position, 2 Secretary Legal positions, 2 Maine Unemployment Insurance Commission Member positions and one Law Clerk position and reallocates the cost from 100% Federal Expenditure Fund to 100% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

Ref. #: 2537	Committee Vote:	6-5 IN	AFA Vote:	
FEDERAL EXPENDITURES FUND			2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT			(6.000)	(6.000)
Personal Services			(\$637,888)	(\$661,601)
All Other			(\$12,815)	(\$13,292)
FEDERAL EXPENDITURES FUND TOTAL			(\$650,703)	(\$674,893)
Ref. #: 2538	Committee Vote:	6-5 IN	AFA Vote:	

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$637,888	\$661,601
All Other	\$12,815	\$13,292
OTHER SPECIAL REVENUE FUNDS TOTAL	\$650,703	\$674,893

Federal funding is no longer available to support the cost of these positions.

#### **Employment Security Services 0245**

Initiative: Provides funding for the Unemployment Insurance Navigator grant funded by the American Rescue Plan Act.

Ref. #: 2539	Committee Vote:	7-4 IN	AFA Vote:		
FEDERAL EXPENDITURES FUND - ARP				2023-24	2024-25
All Other				\$808,332	\$1,152,659
FEDERAL EXPENDITURES FUND - ARP TOTA	AL			\$808,332	\$1,152,659

## Justification:

This initiative provides funding for the American Rescue Plan Act Unemployment Insurance Navigator program grant.

#### **Employment Security Services 0245**

Initiative: Continues the following limited-period positions through June 7, 2025 that were previously authorized to continue in Public Law 2021, chapter 29: 3 Hearings Examiner positions, one Unemployment Compensation Regional Manager position, one Unemployment Compensation Team Leader position, 5 UC Eligibility Agent positions.

Ref. #: 2540	One Time	Committee Vote:	7-5 IN	AFA Vote:		
FEDERAL EXPEN	DITURES FUND				2023-24	2024-25
Personal Serv	vices			\$	5990,105	\$1,024,778
All Other				:	\$19,891	\$20,588
FEDERAL EXPENI	DITURES FUND TOTAI	Ľ		\$1,	,009,996	\$1,045,366

#### Justification:

Two of the Hearings Examiner positions were previously authorized to continue as Claims Adjudicator positions in PL 2021, chapter 29, but were administratively changed to Hearings Examiner positions in September.

# EMPLOYMENT SECURITY SERVICES 0245 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	158.500	158.500	152.000	152.000
Personal Services	\$26,071,642	\$26,349,350	\$17,590,802	\$18,011,869
All Other	\$15,954,875	\$15,951,470	\$15,958,546	\$15,958,766
FEDERAL EXPENDITURES FUND TOTAL	\$42,026,517	\$42,300,820	\$33,549,348	\$33,970,635
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	10.000	10.000
Personal Services	\$380,015	\$308,760	\$994,913	\$1,028,784
All Other	\$8,373,146	\$8,373,146	\$8,385,961	\$8,386,438
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,753,161	\$8,681,906	\$9,380,874	\$9,415,222
FEDERAL EXPENDITURES FUND - ARP	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$0	\$0	\$808,332	\$1,152,659
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$0	\$808,332	\$1,152,659
EMPLOYMENT SECURITY TRUST FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$174,350,000	\$174,350,000	\$250,000,000	\$250,000,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000	\$250,000,000	\$250,000,000

## **Employment Services Activity 0852**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
POSITIONS - FTE COUNT	0.000	0.250	0.000	0.000
Personal Services	\$639,686	\$672,187	\$701,733	\$723,825
All Other	\$325,368	\$736,157	\$736,157	\$736,157
GENERAL FUND TOTAL	\$965,054	\$1,408,344	\$1,437,890	\$1,459,982
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	106.000	103.000	102.500	102.500
Personal Services	\$7,816,672	\$7,812,731	\$7,819,494	\$8,115,780
All Other	\$17,413,726	\$15,939,490	\$15,939,490	\$15,939,490
FEDERAL EXPENDITURES FUND TOTAL	\$25,230,398	\$23,752,221	\$23,758,984	\$24,055,270
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$665,556	\$679,788	\$670,042	\$692,540
All Other	\$710,858	\$710,597	\$710,597	\$710,597
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,376,414	\$1,390,385	\$1,380,639	\$1,403,137
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$2,098,893	\$2,186,029	\$772,606	\$214,645
All Other	\$11,560,888	\$19,906,536	\$4,306,606	\$1,455,232
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$13,659,781	\$22,092,565	\$5,079,212	\$1,669,877
COMPETITIVE SKILLS SCHOLARSHIP FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$793,547	\$803,792	\$811,485	\$835,152
All Other	\$3,047,374	\$3,053,605	\$3,053,605	\$3,053,605
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,840,921	\$3,857,397	\$3,865,090	\$3,888,757

### Justification:

The Employment Services Activity program consists of state and federally-funded programs that assist Maine residents and employers through a wide range of workforce development initiatives. The Bureau of Employment Services (BES) is responsible for the statewide administration and management for these programs in the State of Maine. Maine Department of Labor (MDOL) Employment Services is a major partner in the local CareerCenters. CareerCenters, a

partnership between the MDOL, Local Workforce Boards and private non-profit service providers, are the cornerstone of the public employment system and represent a consolidation of a multitude of programs and services under one umbrella. CareerCenters provide Rapid Response Services statewide for businesses and laid-off workers; a comprehensive array of labor market information, career exploration, job search and career support services and training opportunities to job seeking customers; and workforce consultation including recruitment and retention services, job posting/matching, labor market information, access to new hire and incumbent worker training and human resource resources to Maine's businesses. The majority of the Employment Services Activity program's resources come from the federally-funded Wagner-Peyser Act, Workforce Innovation and Opportunity Act and Trade Assistance Act. These programs are designed to help Maine residents increase their job opportunities and income through increased skills and access to employment opportunities. It includes job placement and special services for veterans through the Disabled Veterans' Outreach Program (DVOP) and the Local Veterans' Employment Representative (LVER) program. It also focuses on providing local employers with a wide range of employment resources. BES acts as the Governor's administrative agency and works in partnership with the State Workforce Board and the three Local Workforce Boards. Employment Services also administers the Competitive Skills Scholarship Program, a State program promoting college degrees in marketable areas of study, employer/industry-driven training for individuals, and college credits for Maine high school students participating in the BRIDGE program. In addition, it administers the Maine Apprenticeship Program, a state-funded program that supports employers, local unions and workers in increasing skills and education levels of Maine workers by establishing and maintaining worker apprenticeship programs.

#### **Employment Services Activity 0852**

Initiative: Transfers one Secretary Specialist Supervisor position from the Employment Services Activity program to the Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.

Ref. #: 2559	Committee Vote:	7-5 IN	AFA Vote:	
FEDERAL EXPENDITURES FUND			2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT			(1.000)	(1.000)
Personal Services			(\$109,890)	(\$111,858)
All Other			(\$1,799)	(\$1,831)
FEDERAL EXPENDITURES FUND TOTAL			(\$111,689)	(\$113,689)

#### Justification:

The Secretary Specialist Supervisor position has been transferred from the Bureau of Employment Services to the Office of the Commissioner to provide executive level support to the Commissioner and staff.

#### **Employment Services Activity 0852**

Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity. Position detail is on file in the Bureau of the Budget.

Ref. #: 2561	Committee Vote:	10-2 IN	AFA Vote:		
GENERAL FUND				2023-24	2024-25
Personal Services				(\$1,015)	\$662
GENERAL FUND TOTAL				(\$1,015)	\$662

Ref. #: 2562	Committee Vote:	10-2 IN	AFA Vote:		
FEDERAL EXPENDITURES FUND				2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				(4.000)	(4.000)
Personal Services				\$132,955	\$137,560
All Other				\$2,176	\$2,253
FEDERAL EXPENDITURES FUND TOTAL				\$135,131	\$139,813
Ref. #: 2565	Committee Vote:	10-2 IN	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS				2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				(1.000)	(1.000)
Personal Services				(\$69,813)	(\$74,018)
All Other				(\$1,143)	(\$1,212)
OTHER SPECIAL REVENUE FUNDS TOTAL				(\$70,956)	(\$75,230)
Ref. #: 2566	Committee Vote:	10-2 IN	AFA Vote:		
COMPETITIVE SKILLS SCHOLARSHIP FU	ND			2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				5.000	5.000
Personal Services				(\$62,127)	(\$64,204)
All Other				(\$1,017)	(\$1,051)
COMPETITIVE SKILLS SCHOLARSHIP FUND	TOTAL			(\$63,144)	(\$65,255)

This initiative reallocates funding for Employment Services Activities based on changes in work assignments and funding. This reallocation is submitted each biennium to adjust positions between funds and accounts. For example, the Federal Expenditures Fund is divided into several accounts to differentiate between Wagner-Peyser Act services, Workforce Innovation and Opportunity Act, and veterans services.

# EMPLOYMENT SERVICES ACTIVITY 0852 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
POSITIONS - FTE COUNT	0.000	0.250	0.000	0.000
Personal Services	\$639,686	\$672,187	\$700,718	\$724,487
All Other	\$325,368	\$736,157	\$736,157	\$736,157
GENERAL FUND TOTAL	\$965,054	\$1,408,344	\$1,436,875	\$1,460,644
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	106.000	103.000	97.500	97.500
Personal Services	\$7,816,672	\$7,812,731	\$7,842,559	\$8,141,482
All Other	\$17,413,726	\$15,939,490	\$15,939,867	\$15,939,912
FEDERAL EXPENDITURES FUND TOTAL	\$25,230,398	\$23,752,221	\$23,782,426	\$24,081,394
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	5.000	5.000
Personal Services	\$665,556	\$679,788	\$600,229	\$618,522
All Other	\$710,858	\$710,597	\$709,454	\$709,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,376,414	\$1,390,385	\$1,309,683	\$1,327,907
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$2,098,893	\$2,186,029	\$772,606	\$214,645
All Other	\$11,560,888	\$19,906,536	\$4,306,606	\$1,455,232
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$13,659,781	\$22,092,565	\$5,079,212	\$1,669,877
COMPETITIVE SKILLS SCHOLARSHIP FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	9.000	9.000
Personal Services	\$793,547	\$803,792	\$749,358	\$770,948
All Other	\$3,047,374	\$3,053,605	\$3,052,588	\$3,052,554
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,840,921	\$3,857,397	\$3,801,946	\$3,823,502

#### Labor Relations Board 0160

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.500	3.500	3.500	3.500
Personal Services	\$382,085	\$392,375	\$418,170	\$423,059
All Other	\$60,672	\$60,672	\$60,672	\$60,672
GENERAL FUND TOTAL	\$442,757	\$453,047	\$478,842	\$483,731
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$95,000	\$95,000	\$95,000	\$95,000
All Other	\$45,477	\$45,477	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477	\$140,477	\$140,477

#### Justification:

The Maine Labor Relations Board (MLRB) promotes improved labor-management relations in the public-sector workplace. The MLRB enforces 4 separate statutes, which provide public employees the right to join labor organizations of their own choosing and to be represented by such organizations in collective bargaining for terms and conditions of employment. The MLRB serves a client base of about 55,000 municipal, school administrative unit, higher education, Legislative, Judicial and Executive Branch State employees. The MLRB also serves approximately 400 public employers throughout the state. Of Maine's 491 cities and towns, approximately 106 have eligible public employees. Most of the 254 school administrative units have eligible employees. The MLRB's clients also include the 16 counties, the Maine Community College System, Maine Maritime Academy, the University of Maine System, the Administrative Office of the Courts, the Legislative Council and the Executive Branch of State Government. The MLRB protects the rights and enforces the responsibilities created by the labor relations statutes by constituting appropriate bargaining units, conducting secret ballot elections and processing prohibited practice complaints. The MLRB, the Panel of Mediators and the State Board of Arbitration and Conciliation provide impasse resolution procedures to assist parties in negotiating initial or successor collective bargaining agreements (i.e., mediation, fact-finding and interest arbitration) and contract grievance arbitration services.

#### Labor Relations Board 0160

Initiative: Provides funding for anticipated increased costs of court reporting services for Labor Relations cases that are adjudicated by the Labor Relations Board.

Tote: 12-0 IN	AFA Vote:		
		2023-24	2024-25
		\$22,789	\$22,789
		\$22,789	\$22,789
r	ote: 12-0 IN	ote: 12-0 IN AFA Vote:	2023-24 \$22,789

#### Justification:

Court reporting services are estimated to increase as a higher percentage of cases are heard by the Labor Relations Board.

## LABOR RELATIONS BOARD 0160 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.500	3.500	3.500	3.500
Personal Services	\$382,085	\$392,375	\$418,170	\$423,059
All Other	\$60,672	\$60,672	\$83,461	\$83,461
GENERAL FUND TOTAL	\$442,757	\$453,047	\$501,631	\$506,520
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$95,000	\$95,000	\$95,000	\$95,000
All Other	\$45,477	\$45,477	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477	\$140,477	\$140,477

#### **Regulation and Enforcement 0159**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	12.000	12.000	12.000
Personal Services	\$910,408	\$1,023,568	\$1,067,904	\$1,092,031
All Other	\$316,730	\$321,288	\$321,288	\$321,288
GENERAL FUND TOTAL	\$1,227,138	\$1,344,856	\$1,389,192	\$1,413,319
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$1,297,575	\$1,313,091	\$1,289,801	\$1,315,846
All Other	\$135,507	\$134,977	\$134,977	\$134,977
FEDERAL EXPENDITURES FUND TOTAL	\$1,433,082	\$1,448,068	\$1,424,778	\$1,450,823

#### Justification:

The units funded by this program are the Workplace Safety and Health Division (WSH) and the Wage and Hour Division (WHD). The WSH Division enforces the laws and rules established for the protection of workers' health and safety in the public sector. The rules mirror those set by the U.S. Department of Labor's Occupational Safety and Health Administration (OSHA) and are promulgated by the Occupational Safety and Health Board, comprised of Governor-appointed representatives of management, labor and the public, which is funded through this account. In addition, the division receives two grants from the U.S. Department of Labor to assist private sector employers in meeting federal occupational safety and health standards. The OSHA grant provides training and on-site consultation services focusing on small employers in high hazard industries, while the Mine Safety and Health Administration (MSHA) grant targets similar services to mining operations. In Maine, these are mostly sand and gravel pits. WHD enforces employment laws such as minimum wage, overtime pay and child labor in the private and public sectors. Other more specialized areas of enforcement covered by WHD are Severance Pay (often called the Plant Closing Law), the Substance Abuse Testing Act and the Prevailing Wage Rate Law. WHD also administers payments from the Wage Assurance Fund.

#### **Regulation and Enforcement 0159**

Initiative: Provides funding for an increased share of administrative support within the Maine Office of the Attorney General.

Ref. #: 2518	Committee Vote:	7-5 IN	AFA Vote:		
GENERAL FUND All Other				<b>2023-24</b> \$27,179	<b>2024-25</b> \$28,449
GENERAL FUND TOTAL				\$27,179	\$28,449

### Justification:

The department has two assistant attorney general positions assigned to it for legal services. Administrative support for these two positions is increasing. This request adds funding for the cost of one-third of an administrative assistant position.

#### **Regulation and Enforcement 0159**

Initiative: Reallocates the cost of 4 Labor & Safety Inspector positions from 92% General Fund in the Regulation and Enforcement program and 8% Other Special Revenue Funds in the Safety Education and Training Program to 100% General Fund in the Regulation and Enforcement program.

Ref. #: 2519	Committee Vote:	11-1 IN	AFA Vote:		
GENERAL FUND				2023-24	2024-25
Personal Services				\$30,231	\$30,611
GENERAL FUND TOTAL				\$30,231	\$30,611

#### Justification:

The funding allocation of these positions were partially shifted several years ago to the Safety Education and Training account with the intent that some of their time would be spent on education and outreach. However, the Labor and Safety Inspectors are dedicated to compliance with state wage and hour laws.

#### **Regulation and Enforcement 0159**

Initiative: Transfers one Labor & Safety Inspector position and reallocates the cost from 50% Other Special Revenue Funds in the Safety Education and Training Program and 50% General Fund in the Regulation and Enforcement program to 100% General Fund in the Regulation and Enforcement program.

Ref. #: 2520	Committee Vote:	8-5 IN	AFA Vote:		
GENERAL FUND				2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				1.000	1.000
Personal Services				\$46,641	\$47,139
GENERAL FUND TOTAL				\$46.641	\$47,139

#### Justification:

The funding allocation of this position was partially shifted several years ago to the Safety Education and Training program with the intent that some of the time would be spent on education and outreach. However, the Labor and Safety Inspectors are dedicated to compliance with state wage and hour laws.

# REGULATION AND ENFORCEMENT 0159 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	12.000	13.000	13.000
Personal Services	\$910,408	\$1,023,568	\$1,144,776	\$1,169,781
All Other	\$316,730	\$321,288	\$348,467	\$349,737
GENERAL FUND TOTAL	\$1,227,138	\$1,344,856	\$1,493,243	\$1,519,518
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	•	·	<b>2023-24</b> 10.000	<b>2024-25</b> 10.000
	2021-22	2022-23		
POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 10.000	<b>2022-23</b> 10.000	10.000	10.000

#### **Rehabilitation Services 0799**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
<b>POSITIONS - LEGISLATIVE COUNT</b>	16.000	16.000	17.000	17.000
Personal Services	\$1,255,930	\$1,281,687	\$1,471,368	\$1,510,046
All Other	\$3,369,946	\$3,369,946	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$4,625,876	\$4,651,633	\$4,841,314	\$4,879,992
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	100.000	100.000	100.000	100.000
Personal Services	\$8,471,605	\$8,604,722	\$8,576,853	\$8,865,228
All Other	\$9,997,172	\$9,632,881	\$9,632,872	\$9,632,872
FEDERAL EXPENDITURES FUND TOTAL	\$18,468,777	\$18,237,603	\$18,209,725	\$18,498,100
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$75,320	\$78,759	\$86,055	\$90,798
All Other	\$391,109	\$391,109	\$391,109	\$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,429	\$469,868	\$477,164	\$481,907

#### Justification:

This account funds the central administrative functions of the Bureau of Rehabilitation Services and the direct-service programs of the Division of Vocational Rehabilitation (DVR). The majority of the budget, which provides \$4 of Federal funding for each \$1 of General Fund support, allows for DVR to provide comprehensive vocational rehabilitation services to individuals with disabilities to enable them to obtain or maintain competitive employment. In addition, this account includes the budget for the Division on Deafness, Hard of Hearing and Late Deafened which oversees contracts to provide advocacy and support to a possible 100,000 Deaf, Hard of Hearing and Late Deafened individuals in Maine. Some independent living services are also provided to assist Mainers with disabilities obtain minor accommodations to their homes so that they do not need to go into nursing homes. All these services are supported through a Federal-State Vocational Rehabilitation partnership. Each year the division provides services in the form of counseling, training, job placement, advocacy and oversight of an Independent Living Services contract to over 10,000 people with disabilities.

#### **Rehabilitation Services 0799**

Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund.

Committee Vote:	8-5 IN	AFA Vote:		
			2023-24	2024-25
			(1.000)	(1.000)
			(\$62,637)	(\$65,996)
			(\$164)	(\$173)
	Committee Vote:	Committee Vote: 8-5 IN		<b>2023-24</b> (1.000) (\$62,637)

The Office Associate II position is part of the Customer Service Unit within the Office of the Commissioner. The Customer Service Unit assists visitors to the Department's headquarters office, as well as individuals who call or email the Department for assistance.

#### **Rehabilitation Services 0799**

Initiative: Provides funding for the approved reorganization of one Procurement & Contracting Specialist position to a Contract/Grant Specialist position and provides funding for related All Other costs.

Ref. #: 2547	Committee Vote:	12-0 IN	AFA Vote:		
FEDERAL EXPENDITURES FUND				2023-24	2024-25
Personal Services				\$3,436	\$3,464
All Other				\$9	\$9
FEDERAL EXPENDITURES FUND TOTAL				\$3,445	\$3,473

#### Justification:

This request provides funding for the approved management-initiated reorganization of one Procurement/Contract Specialist position to a Contract/Grant Specialist position. This position is necessary for the acquisition of goods and services by the Bureau of Rehabilitation Services in the delivery of independent living and vocational rehabilitation services to individuals with disabilities in compliance with federal regulations and State of Maine procurement procedures.

#### **Rehabilitation Services 0799**

Initiative: Provides funding for the proposed reorganization of 2 Office Assistant II positions to Rehab Counselor I positions and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 2548	Committee Vote:	12-0 IN	AFA Vote:		
FEDERAL EXPENDITURES FUND				2023-24	2024-25
Personal Services				\$17,883	\$21,243
All Other				(\$17,883)	(\$21,243)
FEDERAL EXPENDITURES FUND TOTAL				\$0	\$0

#### Justification:

This request provides funding for the proposed management-initiated reorganization of two Office Assistant II positions to Rehab Counselor I positions. The Office Assistant positions no longer fit the needs of the bureau. Rehab Counselor I positions provide additional flexibility in the range of tasks that can be assigned.

## REHABILITATION SERVICES 0799 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	17.000	17.000
Personal Services	\$1,255,930	\$1,281,687	\$1,471,368	\$1,510,046
All Other	\$3,369,946	\$3,369,946	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$4,625,876	\$4,651,633	\$4,841,314	\$4,879,992
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	100.000	100.000	99.000	99.000
Personal Services	\$8,471,605	\$8,604,722	\$8,535,535	\$8,823,939
All Other	\$9,997,172	\$9,632,881	\$9,614,834	\$9,611,465
FEDERAL EXPENDITURES FUND TOTAL	\$18,468,777	\$18,237,603	\$18,150,369	\$18,435,404
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$75,320	\$78,759	\$86,055	\$90,798
All Other	\$391,109	\$391,109	\$391,109	\$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,429	\$469,868	\$477,164	\$481,907

## **Safety Education and Training Programs 0161**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,443,051	\$1,468,006	\$1,499,656	\$1,551,046
All Other	\$986,320	\$993,049	\$993,049	\$993,049
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,429,371	\$2,461,055	\$2,492,705	\$2,544,095

#### Justification:

The purpose of the Safety Education and Training Fund (SETF) is to: improve occupational safety and health attitudes, programs and procedures in Maine workplaces; identify and promote initiatives to reduce the frequency, severity and cost of work-related injuries and illnesses; and promote best practice safety and health programs. To achieve these goals, the Bureau of Labor Standards provides technical assistance (including on-site consultation) to employers, trains employers and employees and supports private and public safety and health initiatives and research through a grant program. In addition, SETF funds support the bureau's research and information dissemination activities. This program contains no General Fund appropriation.

#### Safety Education and Training Programs 0161

Initiative: Reallocates the cost of 4 Labor & Safety Inspector positions from 92% General Fund in the Regulation and Enforcement program and 8% Other Special Revenue Funds in the Safety Education and Training Program to 100% General Fund in the Regulation and Enforcement program.

Ref. #: 2527	Committee Vote:	12-0 IN	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS				2023-24	2024-25
Personal Services				(\$30,231)	(\$30,611)
All Other				(\$478)	(\$484)
OTHER SPECIAL REVENUE FUNDS TOTAL				(\$30,709)	(\$31,095)

#### Justification:

The funding allocation of these positions were partially shifted several years ago to the Safety Education and Training account with the intent that some of their time would be spent on education and outreach. However, the Labor and Safety Inspectors are dedicated to compliance with state wage and hour laws.

#### Safety Education and Training Programs 0161

Initiative: Transfers one Labor & Safety Inspector position and reallocates the cost from 50% Other Special Revenue Funds in the Safety Education and Training Program and 50% General Fund in the Regulation and Enforcement program to 100% General Fund in the Regulation and Enforcement program.

Ref. #: 2528	Committee Vote:	12-0 IN	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS				2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				(1.000)	(1.000)

Personal Services	(\$46,641)	(\$47,139)
All Other	(\$737)	(\$745)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$47,378)	(\$47,884)

The funding allocation of this position was partially shifted several years ago to the Safety Education and Training program with the intent that some of the time would be spent on education and outreach. However, the Labor and Safety Inspectors are dedicated to compliance with state wage and hour laws.

## SAFETY EDUCATION AND TRAINING PROGRAMS 0161 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	16.000	16.000
Personal Services	\$1,443,051	\$1,468,006	\$1,422,784	\$1,473,296
All Other	\$986,320	\$993,049	\$991,834	\$991,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,429,371	\$2,461,055	\$2,414,618	\$2,465,116

## State Workforce Investment Board Z158

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
<b>POSITIONS - LEGISLATIVE COUNT</b>	3.000	3.000	3.000	3.000
Personal Services	\$382,607	\$384,653	\$398,171	\$406,015
All Other	\$52,751	\$52,751	\$52,751	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$435,358	\$437,404	\$450,922	\$458,766
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$3,000	\$3,000	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000	\$3,000	\$3,000

### Justification:

The State Workforce Investment Board (SWIB), formerly known as the Maine Jobs Council, was established with the realization that a more coordinated effort between business, labor, education, community organizations and the public is required to meet the current and future skills requirements for both employers and employees. The SWIB is focused on the following goals: closing the skills gap that exists between employer demand and current employee skill sets; encouraging employers to invest in the education and training of their employees through the creation and implementation of industry partnerships; securing requisite coordination among the state public education and training institutions; and ensuring that public resources are targeted and tied to high quality measurable outcomes. To facilitate these goals, the SWIB works in conjunction with the Bureau of Employment Services to assist in the coordination of training, outreach, apprenticeship programs and the establishment of better training opportunities for individuals for current and future high demand jobs.

## STATE WORKFORCE INVESTMENT BOARD Z158 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$382,607	\$384,653	\$398,171	\$406,015
All Other	\$52,751	\$52,751	\$52,751	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$435,358	\$437,404	\$450,922	\$458,766
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$3,000	\$3,000	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000	\$3,000	\$3,000

### Workforce Research Z164

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	0.000	0.250	0.000	0.000
Personal Services	\$254,771	\$267,887	\$297,666	\$308,767
All Other	\$208,903	\$212,552	\$212,552	\$212,552
GENERAL FUND TOTAL	\$463,674	\$480,439	\$510,218	\$521,319
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500	15.500	15.500
Personal Services	\$1,466,192	\$1,504,053	\$1,538,344	\$1,584,379
All Other	\$1,030,516	\$1,030,681	\$1,030,681	\$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,496,708	\$2,534,734	\$2,569,025	\$2,615,060
OTHER SPECIAL REVENUE FUNDS All Other	History 2021-22 \$54,379	History 2022-23 \$54,379	<b>2023-24</b> \$54,379	<b>2024-25</b> \$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379	\$54,379	\$54,379
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$171,884	\$179,741	\$186,755	\$41,882
All Other	\$178,116	\$370,259	\$238,245	\$33,118
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$350,000	\$550,000	\$425,000	\$75,000

#### Justification:

The Workforce Research program supports services within the Department's Center for Workforce Research and Information. Services include the collection, analysis and dissemination of labor market information to assist Maine jobseekers, employers, policymakers, economic developers, educators, training planners and career guidance experts in making key decisions and plans for the future. In addition, the department is provided with economic, management, actuarial and strategic analysis to guide program planning and delivery for unemployment insurance systems and employment and training programs.

## WORKFORCE RESEARCH Z164 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	0.000	0.250	0.000	0.000
Personal Services	\$254,771	\$267,887	\$297,666	\$308,767
All Other	\$208,903	\$212,552	\$212,552	\$212,552
GENERAL FUND TOTAL	\$463,674	\$480,439	\$510,218	\$521,319
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500	15.500	15.500
Personal Services	\$1,466,192	\$1,504,053	\$1,538,344	\$1,584,379
All Other	\$1,030,516	\$1,030,681	\$1,030,681	\$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,496,708	\$2,534,734	\$2,569,025	\$2,615,060
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$54,379	\$54,379	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379	\$54,379	\$54,379
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$171,884	\$179,741	\$186,755	\$41,882
All Other	\$178,116	\$370,259	\$238,245	\$33,118
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$350,000	\$550,000	\$425,000	\$75,000

# LABOR, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$13,530,836	\$13,679,883
FEDERAL EXPENDITURES FUND	\$84,491,197	\$85,622,547
OTHER SPECIAL REVENUE FUNDS	\$18,874,921	\$19,010,670
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$5,504,212	\$1,744,877
FEDERAL EXPENDITURES FUND - ARP	\$808,332	\$1,152,659
EMPLOYMENT SECURITY TRUST FUND	\$250,000,000	\$250,000,000
COMPETITIVE SKILLS SCHOLARSHIP FUND	\$3,801,946	\$3,823,502
DEPARTMENT TOTAL - ALL FUNDS	\$377,011,444	\$375,034,138

## **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

## **Retirement System - Retirement Allowance Fund 0085**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$623,725	\$207,407	\$356,756	\$356,756
GENERAL FUND TOTAL	\$623,725	\$207,407	\$356,756	\$356,756

#### Justification:

2 MRSA. §1-A establishes retirement benefits for Maine Governors and their surviving spouses and directs the Maine Public Employees Retirement System to estimate the appropriation necessary to fund benefits payable during the upcoming biennium. Under the provisions of 4 MRSA. §1402, the system is also responsible for the payment of retirement benefits to judges who retired prior to 1984 and their surviving spouses. 4 MRSA. §1403 directs the system to estimate the appropriation necessary to fund benefits payable during the upcoming biennium.

## **Retirement System - Retirement Allowance Fund 0085**

Initiative: Provides funding for benefits for retired governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

Ref. #: 3132	Committee Vote:	12-0 IN	AFA Vote:		
GENERAL FUND				2023-24	2024-25
All Other				\$115	\$4,711
GENERAL FUND TOTAL				\$115	\$4,711

#### Justification:

This initiative will bring allotment in line with current statutory required expenses.

## **Retirement System - Retirement Allowance Fund 0085**

Initiative: Adjusts funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

Ref. #: 3133	Committee Vote:	11-1 IN	AFA Vote:	
GENERAL FUND			2023-24	2024-25
All Other			(\$149,349)	(\$149,349)
GENERAL FUND TOTAL			(\$149,349)	(\$149,349)

This initiative reduces funding that is no longer needed for pre-1984 judges and surviving spouses.

## RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$623,725	\$207,407	\$207,522	\$212,118
GENERAL FUND TOTAL	\$623,725	\$207,407	\$207,522	\$212,118

# **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$207,522	\$212,118
DEPARTMENT TOTAL - ALL FUNDS	\$207,522	\$212,118

The following appropriations and allocations are made.

# TREASURER OF STATE, OFFICE OF

## Kim Wallace Adaptive Equipment Loan Program Fund Z278

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$2,000,500	\$2,000,500	\$2,000,500	\$2,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,500	\$2,000,500	\$2,000,500	\$2,000,500

## Justification:

The Kim Wallace Adaptive Equipment Loan Program Fund is established to allow the State Treasurer to provide funding for loans to qualified borrowers within the State to acquire adaptive equipment designed to assist the borrower in becoming independent and for other purposes as allowed under section 376.

# KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$2,000,500	\$2,000,500	\$2,000,500	\$2,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,500	\$2,000,500	\$2,000,500	\$2,000,500

# TREASURER OF STATE, OFFICE OF

DEPARTMENT TOTALS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	\$2,000,500	\$2,000,500
DEPARTMENT TOTAL - ALL FUNDS	\$2,000,500	\$2,000,500

## UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

## **New Ventures Maine Z169**

#### Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$1,171,166	\$1,271,166	\$1,171,166	\$1,171,166
GENERAL FUND TOTAL	\$1,171,166	\$1,271,166	\$1,171,166	\$1,171,166

#### Justification:

Provides funds for this statewide economic development organization in Maine to provide programs which offer skills development and support in career planning, entrepreneurship and financial planning.

#### New Ventures Maine Z169

Initiative: Provides ongoing funding to support a coalition of 50 organizations providing free volunteer tax assistance and other financial education services to thousands of low-income individuals and families statewide.

Ref. #: 3271	Committee Vote:	8-4 IN	AFA Vote:	
GENERAL FUND			2023	3-24 2024-25
All Other			\$100,0	\$100,000
GENERAL FUND TOTAL			\$100,0	000 \$100,000

#### Justification:

This initiative continues one-time funding provided in fiscal year 2022-23. Continuing this funding is necessary to sustain and meet increased demand for statewide services provided by those trained through the coalition to eligible Mainers, especially elderly and low-income residents, including free tax preparation and assistance accessing Maine Property Tax and Sales Tax Fairness Credits. In 2022, CA\$H Maine directly supported 4,522 households, saving Mainers an estimated \$800,000 in return filing fees.

#### New Ventures Maine Z169

Initiative: Provides funding to support contractual wages, benefits and other operational cost increases.

Ref. #: 3272	Committee Vote:	7-5 IN	AFA Vote:		
GENERAL FUND				2023-24	2024-25
All Other				\$76,270	\$157,116
GENERAL FUND TOTAL				\$76,270	\$157,116

## Justification:

This initiative provides funding above fiscal year 2022-23 appropriation levels of 6% in fiscal year 2023-24 and another 6% in fiscal year 2024-25. Without this increase in funding the University of Maine System would have to consider reductions in the workforce or other areas resulting in a potential loss of services and support for Mainers seeking skill development to empower changes in life and career transitions.

# NEW VENTURES MAINE Z169 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$1,171,166	\$1,271,166	\$1,347,436	\$1,428,282
GENERAL FUND TOTAL	\$1,171,166	\$1,271,166	\$1,347,436	\$1,428,282

# UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$1,347,436	\$1,428,282
DEPARTMENT TOTAL - ALL FUNDS	\$1,347,436	\$1,428,282

Sec. A-72. Appropriations and allocations.

The following appropriations and allocations are made.

# WORKERS' COMPENSATION BOARD

## **Administration - Workers' Compensation Board 0183**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	107.000	107.000	107.000	107.000
Personal Services	\$10,549,052	\$10,736,072	\$11,054,747	\$11,261,976
All Other	\$2,905,221	\$2,910,436	\$2,910,436	\$2,910,436
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,454,273	\$13,646,508	\$13,965,183	\$14,172,412

## Justification:

The Workers' Compensation Board serves the employees and employers of the state by ensuring compliance with the workers' compensation laws, the prompt payment of benefits legally due, resolving disputes through the agency's dispute resolution process and facilitating labor-management cooperation.

## **Administration - Workers' Compensation Board 0183**

Initiative: Provides funding for increases in operational expenses.

Ref. #: 3285	Committee Vote:	9-3 IN	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS				2023-24	2024-25
All Other				\$68,831	\$73,393
OTHER SPECIAL REVENUE FUNDS TOTAL				\$68,831	\$73,393

## Justification:

This initiative will re-align budgeted expenditures to more accurately reflect the agency's expenditure trends for statewide technology services and statewide insurance coverage plus associated STA-CAP charges. The estimated increase in insurance assessment revenue provides the resources to cover the increased costs.

## ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	107.000	107.000	107.000	107.000
Personal Services	\$10,549,052	\$10,736,072	\$11,054,747	\$11,261,976
All Other	\$2,905,221	\$2,910,436	\$2,979,267	\$2,983,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,454,273	\$13,646,508	\$14,034,014	\$14,245,805

## **Employment Rehabilitation Program 0195**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$125,000	\$125,000	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000	\$125,000	\$125,000

## Justification:

The Employment Rehabilitation Fund was established for the sole purpose of making payments in accordance with Maine Revised Statutes, Title 39-A, section 101, et seq. Evaluations for rehabilitation conducted pursuant to Maine Revised Statutes, Title 39-A, section 217, subsection 1 must be paid from the Fund. The costs of implementing plans must also be paid from the Fund if an employer refuses to pay voluntarily. These expenditures may be recovered if the rehabilitation plan is successful. Employers may be entitled to a wage credit when hiring employees that have successfully completed rehabilitation pursuant to Maine Revised Statutes, Title 39-A, section 217. Pursuant to Maine Revised Statutes, Title 39-A, section 355, employers are entitled to reimbursement for certain wage loss benefits if an employee that has completed rehabilitation suffers a subsequent injury that results in a greater reduction of earning incapacity.

## EMPLOYMENT REHABILITATION PROGRAM 0195 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$125,000	\$125,000	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000	\$125,000	\$125,000

## Workers' Compensation Board 0751

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$10,000	\$10,000	\$10,000	\$10,000
All Other	\$10,820	\$10,820	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820	\$20,820	\$20,820

## Justification:

This program was established to support the official business of the board of directors including Board members' per diem and travel expenses. It is funded within the available current services funds.

## Workers' Compensation Board 0751

Initiative: Increases funding for per diem expenses for Workers' Compensation Board members.

Ref. #: 3291	Committee Vote:	12-0 IN	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS Personal Services				<b>2023-24</b> \$4,400	<b>2024-25</b> \$4,400
OTHER SPECIAL REVENUE FUNDS TOTAL				\$4,400	\$4,400

## Justification:

With the advent of remote meetings, the Board's subcommittees began meeting on different days than full Board meetings increasing the total number of meetings per year.

## WORKERS' COMPENSATION BOARD 0751 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$10,000	\$10,000	\$14,400	\$14,400
All Other	\$10,820	\$10,820	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820	\$25,220	\$25,220

## WORKERS' COMPENSATION BOARD

DEPARTMENT TOTALS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	\$14,184,234	\$14,396,025
DEPARTMENT TOTAL - ALL FUNDS	\$14,184,234	\$14,396,025

# 7-5 IN

# PART UUU

Sec. UUU-1. 39-A MRSA §154, sub- §6, ¶A, is amended to read:

A. The assessments levied under this section may not be designed to produce more than \$10,000,000 beginning in the 2008-09 fiscal year, more than \$10,400,00 beginning in the 2009-10 fiscal year, more than \$10,800,000 beginning in the 2010-11 fiscal year, more than \$11,200,000 beginning in the 2011-12 fiscal year or, more than \$13,000,000 beginning in the 2017-18 fiscal year <u>or more than \$14,700,000 beginning in the 2023-2024 fiscal year</u>. Assessments collected that exceed the applicable limit by a margin of more than 10% must be used to reduce the assessment that is paid by insured employers pursuant to subsection 3. Any amount collected above the board's allocated budget and within the 10% margin must be used to create a reserve of up to 1/4 of the board's annual budget.

# PART UUU SUMMARY

This Part increases the Workers' Compensation Board's assessment cap to \$14,700,000 starting in fiscal year 2023-24 and is expected to cover the board's budgets in fiscal years 2023-24 and 2024-25. Nearly all of the funding for the Workers' Compensation Board comes from assessments charged to Maine employers. Assessment caps have been increased periodically to keep up with the board's increased funding needs. The most recent cap was set at \$13,000,000 beginning in the 2017-2018 fiscal year.