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STATE OF MAINE
ONE HUNDRED AND THIRTY-FIRST LEGISLATURE
JOINT STANDING COMMITTEE ON CRIMINAL JUSTICE AND PUBLIC SAFETY

MEMORANDUM

To: Sen Margaret Rotundo, Senate Chair
Rep. Melanie Sachs, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

From: Sen. Pinny Beebe-Center, Senate Chair ^{PBC}
Rep. Suzanne Salisbury, House Chair ^{SS}
Joint Standing Committee on Criminal Justice and Public Safety

Date: March 10, 2023

Re: **Criminal Justice and Public Safety committee report back with recommendations to Appropriations and Financial Affairs Committee on LD 258, An Act Making Unified Appropriations and Allocations from the General Fund and Other Funds for the Expenditures of State Government and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2023, June 30, 2024 and June 30, 2025**

On behalf of the Joint Standing Committee on Criminal Justice and Public Safety (“CJPS”), we write to convey to the Joint Standing Committee on Appropriations and Financial Affairs (“AFA”) the initial recommendations of CJPS on items within its jurisdiction in the Governor’s proposed biennial budget for fiscal years 2024 and 2025, LD 258 (the “Budget”).

CJPS has scheduled a work session on Wednesday, March 15 to discuss additional budget concerns within the Department of Corrections and to revise the Budget pertaining to the Long Creek Youth Development Center and juvenile justice. CJPS will submit a supplemental memo outlining the changes and recommendations gathered at this work session by Thursday, March 16.

Please find attached: (1) the report forms applicable to CJPS, pages 1 – 114, which contain the votes of CJPS on all relevant initiatives in the Budget; and (2) the votes for language on Parts HH through MM. In addition, please see the following notes from the CJPS’s discussion and recommendations to AFA.

A. Clarification regarding Mountain View Correctional Facility

CJPS voted unanimously to provide a clarification in the report back documents pertaining to the Mountain View Correctional Facility. CJPS recommends to AFA that the Budget: (1) refer to the name of the Maine Department of Corrections facility located in Charleston as the “Mountain View Correctional Facility”; and (2) indicate that the Mountain View Correctional Facility is exclusively a minimum and medium security facility with only adult male residents and no longer has any juvenile residents.

In the justification for the baseline budget for Mountain View Correctional Facility beginning on page 37, the Maine Department of Corrections facility located in Charleston is referred to as the “Mountain View Youth Development Center.”¹ The justification also discusses several of the youth programs the facility provides. Pursuant to PL 2017, c. 284 the services provided at the Charleston Correctional Facility were transferred to the Mountain View Youth Development Center. Pursuant to PL 2018, c. 148, the Mountain View Youth Development Center was renamed the “Mountain View Correctional Facility” and the facility ceased providing many of the juvenile services it was providing, including housing juveniles as residents. The Commissioner of Corrections also informed CJPS that the Mountain View Correctional Facility is now exclusively a minimum and medium security facility for only adult males, and there are no youth residents at the facility.

B. Change package concerning county jail funding

CJPS voted unanimously to recommend AFA be on the look-out for and approve a change package increasing county jail funding that should be presented to AFA in the near future. Additionally, CJPS voted unanimously to recommend AFA, if there is no change package, to request and enact one as part of the Budget.

The County Jails Operation Fund Z227, discussed on page 24 of the report back document, is part of the baseline budget initiative. The Commissioner of Corrections and Maine Sheriffs Association spoke during the work session on this topic. According to their statements, there is currently a cap on the amount of property tax revenue that can be used to fund county jails. Because of the limitations from this cap, the County Jails Operation Fund consisting of \$20,342,104 in FY24 and again in FY25 provides supplemental state funding to county jails. The Maine Sheriffs Association testified that according to a survey from the County Corrections Professional Standards Council, *see* 34-A M.R.S.A. § 1210-F, there is a \$7,000,000 shortfall in funding for county jails not covered in the current Budget. The Commissioner of Corrections further discussed that additional funding for county jails is being discussed and would take the form of a change package that will be presented to AFA in the near future and hopefully considered with the Budget. The commissioner stated that the process in creating the change package was not yet complete and therefore was not appropriate to consider in the current draft of the Budget.

¹ At the end of the justification on page 38 the language in the report back document indicates that the name was changed to the Mountain View Correctional Facility.

C. Statewide Fire Service Study

Of 11 voting members, 5 members voted to support and 7 members voted against the Fire Marshal – Office of 0327 initiative, Ref # 3033 on pages 101 and 102 of the report back document. This initiative would provide funding for a statewide fire service study and a specialized computer application to analyze the data collected. The majority of the voting members not supporting the initiative see the program as valuable but would rather take the funding to hire personnel and address problems now, without creating a new study. The minority of members supporting the initiative believed that the study would send a succinct message and allow experts get data together and provide the necessary info and create a focused pathway to addressing the issue.

D. Maine Information and Analysis Center

CJPS held a discussion on the Maine Information and Analysis Center and recommended making AFA aware of two forthcoming bills: (1) LR 1623, An Act to Increase Transparency and Accountability for the Maine Information and Analysis Center; and (2) LR 1896, An Act to End the Maine Information and Analysis Center Program. The purpose of this recommendation is to alert AFA that these bills will have funding implications CJPS wishes to be considered in conjunction with the Budget.

E. Bills Affecting the Budget of the Department of Public Safety

CJPS held a discussion concerning personnel within the Department of Public Safety and recommends AFA is alert to forthcoming bills with budget implications concerning Department of Public safety, specifically those that affect staffing shortage within DPS. The purpose of this recommendation is to alert AFA that these bills will have funding implications CJPS wishes to be considered in conjunction with the Budget.

F. Funding for Leading the Way Transition House in Bangor

Of 13 voting members, 6 members voted in favor of raising the amount of funding in the Adult Community Corrections initiative providing funding for Leading the Way transition house in Bangor, beginning on the bottom of page 8, Ref # 744. Members in support of the motion voted to increase the funding under this initiative from \$112,300 to \$500,000, to be found within existing Department of Corrections resources. This additional funding is to be used for the purpose of constructing at least two additional transition houses, one in southern Maine and one dedicated to providing services for women. 7 members did not support the motion for increased funding for the initiative and the underlying stipulations.

G. Transfer of Funding from Department of Corrections to the Department of Health and Human Services

Of the 10 voting members, 4 supported a motion to take \$25,000,000 from the Maine Department of Corrections budget and to transfer that money to two programs within the Department of Health and Human Services—\$10,000,000 for mobile crisis units, and \$15,000,000 for funding two new receiving centers, one in Kennebec County and one in Penobscot County. The 6 members voting against the motion emphasized the importance of funding for the treatment of mental illness and substance use disorder, but did not support this particular motion.

H. Part LL. Department of Corrections, Admin Corrections-Carrying Account; lapsed balances

Of the 13 members of the committee voting, 12 members voted against Part LL, Sec. LL-1, which would lapse \$1,057,303 of unencumbered balance forward from the Department of Corrections, Admin Corrections-Carrying account to the General Fund in FY 2023-24. 1 member voted in support of the initiative.

CJPS thanks AFA for its time and consideration of these notes and recommendations, and of all materials concerning the Budget within the jurisdiction of CJPS. The chairs and members of CJPS have requested to report back in person to AFA to discuss several items and look forward to presenting their recommendations to AFA and answering any questions.

cc: Members of the Joint Standing Committee on Appropriations and Financial Affairs
Members of the Joint Standing Committee on Criminal Justice and Public Safety
Maureen Dawson - Principal Analyst, OFPR
Joseph Greene – Legislative Analyst, OPLA
Suzanne Voynik - Analyst, OFPR
Justin Purvis – Secretary/clerk, OFPR
Kirsten Figueroa – Commissioner, Department of Administrative and Financial Services
Randall Liberty – Commissioner, Department of Corrections
Michael Sauschuck – Commissioner, Department of Public Safety
Peter J. Rogers – Director, Maine Emergency Management Agency

Sec. A-11. Appropriations and allocations. The following appropriations and allocations are made.

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Regional Fire Service Training Fund Z356

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
All Other	\$0	\$200,000	\$200,000	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000	\$200,000	\$200,000

Justification:

The Regional Fire Service Training Fund provides for the Maine Fire Service Institute, within the Maine Community College System, to make payments to municipalities for regional fire service training.

**REGIONAL FIRE SERVICE TRAINING FUND Z356
PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
All Other	\$0	\$200,000	\$200,000	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000	\$200,000	\$200,000

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

DEPARTMENT TOTALS

2023-24

2024-25

GENERAL FUND

\$200,000

\$200,000

DEPARTMENT TOTAL - ALL FUNDS

\$200,000

\$200,000

10-0

Committee Vote

AFA Vote

Sec. A-13. Appropriations and allocations.

The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	49,500	49,500	49,000	49,000
Personal Services	\$5,862,582	\$5,945,927	\$6,261,017	\$6,361,422
All Other	\$9,912,033	\$9,598,189	\$9,598,189	\$9,598,189
GENERAL FUND TOTAL	\$15,774,615	\$15,544,116	\$15,859,206	\$15,959,611
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	\$159,426	\$78,231	\$90,487	\$95,277
All Other	\$879,205	\$879,205	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$1,038,631	\$957,436	\$969,692	\$974,482
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	\$359,205	\$369,361	\$387,798	\$395,513
All Other	\$633,625	\$633,625	\$633,625	\$633,625
OTHER SPECIAL REVENUE FUNDS TOTAL	\$992,830	\$1,002,986	\$1,021,423	\$1,029,138
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL BLOCK GRANT FUND				
All Other	\$500,000	\$500,000	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000

Justification:

The Administration-Corrections account provides for the centralized executive direction, administrative, for the entire Department of Corrections and to coordinate and manage state correctional responsibilities. The Department of Corrections is responsible for the planning, direction and management of adult and juvenile correctional facilities, community corrections and programs within the state. The department administers the state's correctional facilities, provides for the safety of staff and clients, undertakes appropriate programming for the classification, education, rehabilitation and maintenance of clients and assures an effective system for the supervision of parolees and probationers. The department is responsible for the direction and administration of the Maine State Prison, the Maine Correctional Center, Long Creek Youth Development Center, Mountain View Correctional Facility, the Downeast Correctional Facility, and the Southern Maine Reentry Center. The department also administers community corrections programs for adult and juvenile probationers. The department is authorized to establish and maintain programs, inside and outside of correctional facilities that provide rehabilitation services and opportunities for clients. The Department of Corrections may provide or assist in the provision of correctional services throughout the State as authorized by Maine law, and the

Department of Corrections

department is responsible for setting standards and inspection of municipal and county jails as well as oversight of the County Jail Operations Fund. The Department of Corrections was created by the Legislature in 1981 to improve the administration of correctional facilities, programs and services for committed offenders. In 2008, the department reorganized internally to establish a division of juvenile services and a division of adult services. The institutional and community corrections functions are now included in the juvenile or adult divisions. The program activities of the department are discussed in the individual reports of its program components except for the following: JAIL INSPECTIONS - the department has the statutory responsibility to establish, inspect and enforce standards for county jails, municipal holding facilities, juvenile detention areas, correctional community residential and electronic monitoring. These standards are based on established and emerging professional practices and case law requirements. Additionally the department provides technical assistance to all entities in establishing and maintaining compliance programs. MANAGEMENT INFORMATION SERVICES - the department is expanding its information management system for adult and juvenile offenders. Corrections Information System (CORIS) is a fully integrated, web based offender information system built from the ground up using Microsoft.NET technology. The result is an industry leading, enterprise class system that, being fully scalable, effectively supports the needs of all state correctional functions. CORIS also supports case management, offender financial management, restitution collection and central office information reports. The department has implemented a customized Inmate Phone System which is integrated with CORIS. The phone system uses Voice over Internet Protocol, voice recognition, CORIS's inmate trust accounts and the telecommunication industry's new prepaid flat rates.

Administration - Corrections 0141

Initiative: Provides funding for the increased of technology cost.

Ref. #: 764

Committee Vote: 8-3

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$310,742	\$318,888
GENERAL FUND TOTAL	\$310,742	\$318,888

Justification:

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 - Corrections 0141

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. #: 765

Committee Vote: 8-3

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$49,731	\$104,760
GENERAL FUND TOTAL	\$49,731	\$104,760

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 funds 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 - Corrections 0141

Initiative: Provides funding for increased technology contract costs.

Ref. #: 766

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND

All Other

2023-24	2024-25
\$560,091	\$560,091

GENERAL FUND TOTAL

\$560,091	\$560,091
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Justification:

The cost of technology related contracts has risen significantly over the last several years.

Administration - Corrections 0141

Initiative: Provides funding for increased fees for legal services provided by the Office of the Attorney General.

Ref. #: 767

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND

All Other

2023-24	2024-25
\$22,702	\$22,702

GENERAL FUND TOTAL

\$22,702	\$22,702
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Justification:

Fees charged by the Office of the Attorney General have increased due to negotiated and benefit changes to Personal Services as well as increases in operational costs which results in increased billing rates to departments and agencies.

Administration - Corrections 0141

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

Ref. #: 768

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND

2023-24	2024-25
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All Other	\$4,235	\$4,235
GENERAL FUND TOTAL	<u>\$4,235</u>	<u>\$4,235</u>

Justification:

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5, section 1733. The 2024-2025 biennium includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Administration - Corrections 0141

Initiative: Transfers one Office Associate II position and one part-time Public Service Coordinator I position from Juvenile Community Corrections program to Administration-Corrections program within the same program.

Ref. #: 769 Committee Vote: 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,500	1,500
Personal Services	\$142,004	\$149,478
GENERAL FUND TOTAL	<u> \$142,004</u>	<u> \$149,478</u>

Justification:

This initiative transfers one part-time Public Service Coordinator I position and one Office Associate II position from the Juvenile Community Corrections program, General Fund to the Administration-Corrections program, General Fund.

Administration - Corrections 0141

Initiative: Transfers one Secretary Specialist position and one part-time Office Associate II position from Adult Community Corrections program to Administration-Corrections program within the same fund.

Ref. #: 770 Committee Vote: 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,500	1,500
Personal Services	\$130,288	\$137,435
GENERAL FUND TOTAL	<u> \$130,288</u>	<u> \$137,435</u>

Justification:

This initiative transfers one part-time Office Associate II position and one Secretary Specialist position from the Adult Community Corrections program, General Fund to the Administration-Corrections program, General Fund.

**ADMINISTRATION - CORRECTIONS 0141
PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	49.500	49.500	52.000	52.000
Personal Services	\$5,862,582	\$5,945,927	\$6,533,309	\$6,648,335
All Other	\$9,912,033	\$9,598,189	\$10,545,690	\$10,608,865
GENERAL FUND TOTAL	\$15,774,615	\$15,544,116	\$17,078,999	\$17,257,200
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$159,426	\$78,231	\$90,487	\$95,277
All Other	\$879,205	\$879,205	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$1,038,631	\$957,436	\$969,692	\$974,482
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$359,205	\$369,361	\$387,798	\$395,513
All Other	\$633,625	\$633,625	\$633,625	\$633,625
OTHER SPECIAL REVENUE FUNDS TOTAL	\$992,830	\$1,002,986	\$1,021,423	\$1,029,138
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL BLOCK GRANT FUND				
All Other	\$500,000	\$500,000	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	115,500	115,500	115,500	115,500
Personal Services	\$11,630,091	\$11,772,607	\$12,885,309	\$13,149,094
All Other	\$1,446,123	\$1,446,123	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$13,076,214	\$13,218,730	\$14,331,432	\$14,595,217
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.500	0.000	0.000	0.000
Personal Services	\$51,203	\$0	\$0	\$0
All Other	\$156,101	\$156,101	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$207,304	\$156,101	\$156,101	\$156,101
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$305,959	\$305,959	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959	\$305,959	\$305,959

Justification:

The Adult Community Services (commonly referred to as Probation and Parole) was established to provide community based supervision and related services to convicted offenders sentenced to probation or parole. The Division's primary role is to motivate a change in the probationer's behavior in order to lessen the likelihood of the probationer to re-offend. The enhancement of public safety is achieved through the reduction of victimization. Over the years the role of the probation officer has changed dramatically. Thus while monitoring and supervision are still important activities performed by probation officers they are also actively involved in risk and needs assessment, interventions, case management, treatment and program referrals, etc. Traditional duties such as pardons and commutation investigations for the Governor's office, pre-sentence investigations for the courts, and post-sentence, pre-parole and other investigations for the state's correctional institutions also remain a part of their assignment. In addition, activities such as sex offender registration, restitution/fine collection, DNA and substance abuse testing, data collection, community notification and supervision of adult probationers under the interstate compact are also some of the newer duties that have had to be assumed by probation officers as new laws and court cases impact their duties and responsibilities. The demands on probation officers continue to escalate and therefore the need for ongoing training has never been greater in the history of this Division. The Division of Adult Community Services is dedicated to balancing the needs of public safety, victim and community restoration, offender accountability and using effective approaches to reduce re-offending and enhance effective reintegration into communities. Under community supervision, offenders receive services that include monitoring through surveillance and personal and collateral contacts based on risk of re-offending and treatment intervention based on needs of assessments.

Adult Community Corrections 0124

- See memo, heading F

Initiative: Provides funding for Leading the Way transition house in Bangor.

Ref. #: 744

Committee Vote:

6-7

AFA Vote:

GENERAL FUND	2023-24	2024-25
All Other	\$112,300	\$112,300
GENERAL FUND TOTAL	\$112,300	\$112,300

Justification:

This initiative provides funding for a transitional living program in Bangor that provides re-entry and community based housing for departmental clients in danger of homelessness. The transitional living program allows correctionally involved men a safe, structured, living environment designed around engagement with needed supports and services, including behavioral health, independent living skills, and other targeted intervention services to help individuals rebuild following justice involvement.

Adult Community Corrections 0124

Initiative: Provides funding for increased need for housing assistance for residents being released into the community or are otherwise in need of short-term housing assistance.

Ref. #: 745 Committee Vote: 9-3 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

Justification:

This initiative provides funding for housing assistance. Stable housing is the foundation to a successful re-entry plan for residents releasing from a facility or for clients that struggle to secure housing based on their convictions.

Adult Community Corrections 0124

Initiative: Provides funding for increased lease costs associated with relocation of several adult probation offices.

Ref. #: 746 Committee Vote: 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$84,832	\$84,832
GENERAL FUND TOTAL	\$84,832	\$84,832

Justification:

Relocation of several adult probation offices due to lease agreements expiring has resulted in higher yearly costs for leased space.

Adult Community Corrections 0124

Initiative: Provides funding for increased cleaning contract costs.

Ref. #: 747

Committee Vote: 7-5

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$16,000	\$16,000
GENERAL FUND TOTAL	<u>\$16,000</u>	<u>\$16,000</u>

Justification:

The bidding process for cleaning contracts resulted in a significant increase in contract costs due to extra cleaning procedures put in place due to COVID-19 and increased costs on the provider's side.

Adult Community Corrections 0124

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

Ref. #: 748

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$2,639	\$2,639
GENERAL FUND TOTAL	<u>\$2,639</u>	<u>\$2,639</u>

Justification:

Leased space within DAFS locates, negotiates and holds all real property leases required by all departments and agencies to ensure those leases are to the best economic advantage of the State. The current portfolio includes over 220 leases for more than 1.6 million square feet. Leased Space is established as an internal service fund intended to recoup their costs through billings to departments and agencies. Leased Space expenses are higher to due negotiated and benefit changes to Personal Services as well as increases in operational costs which results in increased billing rates to departments and agencies.

Adult Community Corrections 0124

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

Ref. #: 749

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$9,009	\$9,009
GENERAL FUND TOTAL	<u>\$9,009</u>	<u>\$9,009</u>

Justification:

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in

accordance with Title 5, section 1733. The 2024-2025 biennium includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Adult Community Corrections 0124

Initiative: Establishes Corrections Fuel program

Ref. #: 750

Committee Vote: 12-0

AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
All Other	(\$1,716)	(\$1,716)
GENERAL FUND TOTAL	(\$1,716)	(\$1,716)

Justification:

Transfers budgeted fuel costs from each account into one centralized fuel account to be managed by the Department of Corrections central office. Consolidating fuel appropriation/expenditures into one account will enable individual programs to better manage remaining funding. This initiative associates with language.

Adult Community Corrections 0124

Initiative: Provides additional funding to align federal fund grant award.

Ref. #: 751

Committee Vote: 12-0

AFA Vote: _____

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
All Other	\$359,899	\$359,899
FEDERAL EXPENDITURES FUND TOTAL	\$359,899	\$359,899

Justification:

Allocations in some Federal Expenditures Fund accounts are less than the current grant award amount. Because of this imbalance, financial orders have to be submitted each fiscal year to increase the allotment so grant award funds can be expended.

Adult Community Corrections 0124

Initiative: Transfers one Secretary Specialist position and one part-time Office Associate II position from Adult Community Corrections program to Administration-Corrections program within the same fund.

Ref. #: 752

Committee Vote: 12-0

AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$130,288)	(\$137,435)
GENERAL FUND TOTAL	(\$130,288)	(\$137,435)

Justification:

This initiative transfers one part-time Office Associate II position and one Secretary Specialist position from the Adult Community Corrections program, General Fund to the Administration-Corrections program, General Fund.

**ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	115.500	115.500	114.000	114.000
Personal Services	\$11,630,091	\$11,772,607	\$12,755,021	\$13,011,659
All Other	\$1,446,123	\$1,446,123	\$1,679,187	\$1,679,187
GENERAL FUND TOTAL	\$13,076,214	\$13,218,730	\$14,434,208	\$14,690,846
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.500	0.000	0.000	0.000
Personal Services	\$51,203	\$0	\$0	\$0
All Other	\$156,101	\$156,101	\$516,000	\$516,000
FEDERAL EXPENDITURES FUND TOTAL	\$207,304	\$156,101	\$516,000	\$516,000
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$305,959	\$305,959	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959	\$305,959	\$305,959

Bolduc Correctional Facility Z155

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	54,000	54,000	54,000	54,000
Personal Services	\$5,317,287	\$5,386,209	\$5,966,823	\$6,075,658
All Other	\$556,500	\$556,500	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,873,787	\$5,942,709	\$6,523,323	\$6,632,158
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$85,971	\$85,971	\$85,971	\$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971	\$85,971	\$85,971

Justification:

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

Bolduc Correctional Facility Z155

Initiative: Provides funding for the increased cost of electricity.

Ref. #: 833

Committee Vote:

11-0

AFA Vote:

	2023-24	2024-25
GENERAL FUND		
All Other	\$6,842	\$6,842
GENERAL FUND TOTAL	\$6,842	\$6,842

Justification:

This initiative provides funding for increased utility costs based on a 3 year average of expenditures for electricity and with a 10% increase to the baseline.

Bolduc Correctional Facility Z155

Initiative: Establishes Corrections Fuel program

Ref. #: 834

Committee Vote:

11-0

AFA Vote:

GENERAL FUND	2023-24	2024-25
All Other	(\$105,000)	(\$105,000)
GENERAL FUND TOTAL	(\$105,000)	(\$105,000)

Justification:

Transfers budgeted fuel costs from each account into one centralized fuel account to be managed by the Department of Corrections central office. Consolidating fuel appropriation/expenditures into one account will enable individual programs to better manage remaining funding. This initiative associates with language.

**BOLDUC CORRECTIONAL FACILITY Z155
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	54.000	54.000	54.000	54.000
Personal Services	\$5,317,287	\$5,386,209	\$5,966,823	\$6,075,658
All Other	\$556,500	\$556,500	\$458,342	\$458,342
GENERAL FUND TOTAL	\$5,873,787	\$5,942,709	\$6,425,165	\$6,534,000

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$85,971	\$85,971	\$85,971	\$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971	\$85,971	\$85,971

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

Justification:

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

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

	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

Correctional Center 0162

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	287.000	287.000	286.000	286.000
Personal Services	\$27,635,598	\$28,190,495	\$31,237,319	\$32,055,257
All Other	\$2,868,422	\$2,868,422	\$2,868,422	\$2,868,422
GENERAL FUND TOTAL	\$30,504,020	\$31,058,917	\$34,105,741	\$34,923,679
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - FTE COUNT	0.488	0.000	0.000	0.000
Personal Services	\$50,079	\$0	\$0	\$0
All Other	\$60,971	\$60,971	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$111,050	\$60,971	\$60,971	\$60,971
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	\$208,045	\$216,838	\$226,786	\$237,731
All Other	\$151,393	\$151,393	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$359,438	\$368,231	\$378,179	\$389,124

Justification:

The Maine Correctional Center was established to improve public safety by decreasing the recidivism of both male and female prisoners by providing opportunities for correctional rehabilitation within a supervised and secure setting, while assuring the safety of the public, the staff, and the prisoners. While striving to complete this mission, the Maine Correctional Center recognizes the indispensable and valuable contributions of its security, program, and support staff and is committed to the ongoing development of a professional and skilled work force. The Maine Correctional Center is the primary reception center for the department. Male prisoners with sentences of five (5) years or less, and all female prisoners, enter the department through the Maine Correctional Center. At the completion of the intake and orientation process, prisoners may be placed in a unit at Maine Correctional Center or transferred to another facility. Programs for prisoners confined at the Maine Correctional Center focus on teaching appropriate conduct, personal responsibility, and work skills. The center has specialized programs to assist prisoners re-entering the community. Prisoners work various jobs within the institution which include kitchen, laundry, grounds maintenance and landscaping. Public restitution crews work in the community under the supervision of correctional trades instructors completing public service projects. Industry programs in upholstery, wood construction and garments, embroidery and engraving provide basic work skills. Education programs include General Educational Development preparation and testing. Vocational training offers graphic arts and computer repair. Medical, mental health and psychiatry services are contracted and are available to all prisoners at the facility. Prisoners are assigned to a unit team which monitors prisoner adjustment to case management and transition/release planning. Departmental programs at Maine Correctional Center include CRA, (Correctional Recovery Academy), and RULE, (sex offender treatment). The substance abuse programs for both men and women are provided through a partnership with the State Office of Substance Abuse. The Women's Center is designed as a secure correctional community with focus on personal development, trauma recovery, substance abuse treatment and community re-entry. Through these programs the Maine Correctional Center strives toward its mission to improve community safety by teaching personal responsibility, involving prisoners in rehabilitation programs and lowering recidivism. PL 2017,

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

Correctional Center 0162

Initiative: Provides funding for the increased cost of electricity.

Ref. #: 784

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$36,639	\$36,639
GENERAL FUND TOTAL	<u>\$36,639</u>	<u>\$36,639</u>

Justification:

This initiative provides funding for increased utility costs based on a 3 year average of expenditures for electricity and with a 10% increase to the baseline.

Correctional Center 0162

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

Ref. #: 785

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$22,330	\$22,330
GENERAL FUND TOTAL	<u>\$22,330</u>	<u>\$22,330</u>

Justification:

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5, section 1733. The 2024-2025 biennium includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Correctional Center 0162

Initiative: Establishes Corrections Fuel program

Ref. #: 786

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	(\$652,955)	(\$652,955)
GENERAL FUND TOTAL	<u>(\$652,955)</u>	<u>(\$652,955)</u>

Justification:

Transfers budgeted fuel costs from each account into one centralized fuel account to be managed by the Department of Corrections central office. Consolidating fuel appropriation/expenditures into one account will enable individual programs to better manage remaining funding. This initiative associates with language.

**CORRECTIONAL CENTER 0162
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	287.000	287.000	286.000	286.000
Personal Services	\$27,635,598	\$28,190,495	\$31,237,319	\$32,055,257
All Other	\$2,868,422	\$2,868,422	\$2,274,436	\$2,274,436
GENERAL FUND TOTAL	\$30,504,020	\$31,058,917	\$33,511,755	\$34,329,693
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - FTE COUNT	0.488	0.000	0.000	0.000
Personal Services	\$50,079	\$0	\$0	\$0
All Other	\$60,971	\$60,971	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$111,050	\$60,971	\$60,971	\$60,971
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	\$208,045	\$216,838	\$226,786	\$237,731
All Other	\$151,393	\$151,393	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$359,438	\$368,231	\$378,179	\$389,124

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
All Other	\$31,810,353	\$32,882,373	\$32,882,373	\$32,882,373
GENERAL FUND TOTAL	\$31,810,353	\$32,882,373	\$32,882,373	\$32,882,373
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$472,714	\$11,914	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$472,714	\$11,914	\$11,914	\$11,914

Justification:

The Correctional Medical Services Fund was established to provide the means for the development, expansion, improvement and support of correctional medical and treatment services at each of the department's correctional facilities. State funds appropriated to this special account that are unexpended at the end of the fiscal year for which the funds are appropriated do not lapse, but must carry forward into subsequent fiscal years to be expended for the purpose of PL 2001, c. 386, section 10 (new), established in Title 34-A, section 1205-A.

Correctional Medical Services Fund 0286

Initiative: Provides funding for increased medical services costs.

Ref. #: 800

Committee Vote:

12-0

AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
All Other	\$1,677,001	\$1,677,001
GENERAL FUND TOTAL	\$1,677,001	\$1,677,001

Justification:

This initiative provides funding for increased in healthcare costs based the average growth in the Consumer Price Index of 5.1% as provided by the U. S. Bureau of Labor Standards. The cost of healthcare services continues to increase, with increases experienced in off-site services, pharmaceuticals, insurance rates, and contracted staff rates. The department fully anticipates these costs to continue increasing in the 2024-2025 biennium, similar to healthcare cost increases in the community.

Correctional Medical Services Fund 0286

Initiative: Provides funds for substance use disorder treatment.

GENERAL FUND	2023-24	2024-25
All Other	\$1,100,000	\$1,100,000
GENERAL FUND TOTAL	\$1,100,000	\$1,100,000

Justification:

Maine Department of Corrections has been notified that the Department of Health and Human Services is discontinuing their funding for substance use disorder (SUD) treatment services provided at Mountain View Correctional Facility and Long Creek Youth Development Center beginning in fiscal year 2023-24. This shifts the cost of those services to the Department Corrections Medical Services account, requiring an increase in funding to pay for the services. The Department plans to expand its contract with current SUD treatment provider Wellpath to provide these services at both facilities beginning in fiscal year 2023-24.

**CORRECTIONAL MEDICAL SERVICES FUND 0286
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$31,810,353	\$32,882,373	\$35,659,374	\$35,659,374
GENERAL FUND TOTAL	\$31,810,353	\$32,882,373	\$35,659,374	\$35,659,374

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$472,714	\$11,914	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$472,714	\$11,914	\$11,914	\$11,914

Corrections Food Z177

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
All Other	\$4,317,840	\$4,322,546	\$4,322,546	\$4,322,546
GENERAL FUND TOTAL	<u>\$4,317,840</u>	<u>\$4,322,546</u>	<u>\$4,322,546</u>	<u>\$4,322,546</u>

Justification:

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

Corrections Food Z177

Initiative: Provides funding for the increased food costs.

Ref. #: 840 Committee Vote: 11-0 AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
All Other	\$471,158	\$471,158
GENERAL FUND TOTAL	<u>\$471,158</u>	<u>\$471,158</u>

Justification:

This initiative provides funding for increased food costs based on a 10.9% growth factor in the consumer price index as provided by the U. S. Bureau of Labor Statistics.

**CORRECTIONS FOOD Z177
PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
All Other	\$4,317,840	\$4,322,546	\$4,793,704	\$4,793,704
GENERAL FUND TOTAL	<u>\$4,317,840</u>	<u>\$4,322,546</u>	<u>\$4,793,704</u>	<u>\$4,793,704</u>

CORRECTIONS FUEL Z366

Initiative: Provides funding for the increased cost of fuel. The Department of Corrections consolidates the fuel expenditures from all accounts within the General Fund into this newly created account.

Ref. #: 845

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$1,369,536	\$1,369,536
GENERAL FUND TOTAL	\$1,369,536	\$1,369,536

Justification:

This initiative provides funding for the increase of fuel costs based on actual usage averaged over the prior three years multiplied by the current cost of \$3.920 per gallon. In a separate initiative and related language, the Department has proposed consolidating all funding for fuel expense into the Corrections Fuel program.

CORRECTIONS FUEL Z366

Initiative: Establishes Corrections Fuel program

Ref. #: 846

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$2,272,460	\$2,272,460
GENERAL FUND TOTAL	\$2,272,460	\$2,272,460

Justification:

Transfers budgeted fuel costs from each account into one centralized fuel account to be managed by the Department of Corrections central office. Consolidating fuel appropriation/expenditures into one account will enable individual programs to better manage remaining funding. This initiative associates with language.

**CORRECTIONS FUEL Z366
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$0	\$0	\$3,641,996	\$3,641,996
GENERAL FUND TOTAL	\$0	\$0	\$3,641,996	\$3,641,996

Corrections Industries Z166

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
PRISON INDUSTRIES FUND				
POSITIONS - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	\$575,609	\$591,465	\$646,642	\$668,769
All Other	\$1,973,828	\$1,973,828	\$1,973,828	\$1,973,828
PRISON INDUSTRIES FUND TOTAL	\$2,549,437	\$2,565,293	\$2,620,470	\$2,642,597

Justification:

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

Corrections Industries Z166

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

Ref. #: 837

Committee Vote: 12-0 AFA Vote: _____

	2023-24	2024-25
PRISON INDUSTRIES FUND		
All Other	\$462	\$462
PRISON INDUSTRIES FUND TOTAL	\$462	\$462

Justification:

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5, section 1733. The 2024-2025 biennium includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

CORRECTIONS INDUSTRIES Z166

PROGRAM SUMMARY

	History 2021-22	History 2022-23	2023-24	2024-25
PRISON INDUSTRIES FUND				
POSITIONS - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	\$575,609	\$591,465	\$646,642	\$668,769
All Other	\$1,973,828	\$1,973,828	\$1,974,290	\$1,974,290
PRISON INDUSTRIES FUND TOTAL	\$2,549,437	\$2,565,293	\$2,620,932	\$2,643,059

County Jails Operation Fund Z227

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$20,342,104	\$20,342,104	\$20,342,104	\$20,342,104
GENERAL FUND TOTAL	\$20,342,104	\$20,342,104	\$20,342,104	\$20,342,104

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$565,503	\$565,503	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503	\$565,503	\$565,503

Justification:

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

**COUNTY JAILS OPERATION FUND Z227
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$20,342,104	\$20,342,104	\$20,342,104	\$20,342,104
GENERAL FUND TOTAL	\$20,342,104	\$20,342,104	\$20,342,104	\$20,342,104

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$565,503	\$565,503	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503	\$565,503	\$565,503

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$1,222,317	\$1,268,175	\$1,376,222	\$1,421,150
GENERAL FUND TOTAL	\$1,222,317	\$1,268,175	\$1,376,222	\$1,421,150

Justification:

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

**DEPARTMENTWIDE - OVERTIME 0032
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$1,222,317	\$1,268,175	\$1,376,222	\$1,421,150
GENERAL FUND TOTAL	\$1,222,317	\$1,268,175	\$1,376,222	\$1,421,150

Downeast Correctional Facility 0542

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	\$1,684,418	\$1,706,889	\$1,713,390	\$1,753,811
All Other	\$373,602	\$379,206	\$379,206	\$379,206
GENERAL FUND TOTAL	\$2,058,020	\$2,086,095	\$2,092,596	\$2,133,017

Justification:

The Downeast Correctional Facility (DCF), a pre-release center which opened in January of 2022 on the grounds of the previous Downeast Correctional Facility, has a staff of 15 and receives support and oversight by management of the Mountain View Correctional Facility. DCF can house up to 48 men, most of whom participate in MDOC's pre-release program, allowing them to work in the community and contribute to the local economy. Industries served by this program include the lobster, blueberry and wreath industries. The facility offers college programming, treatment of Substance Use Disorders, Supervised Community Confinement, restitution crews, and is a satellite for formalized apprenticeships supported by Mountain View Correctional Facility and the Maine Department of Labor.

Downeast Correctional Facility 0542

Initiative: Provides funding for the increased cost of electricity.

Ref. #: 810

Committee Vote:

10 - 0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$2,497	\$2,497
GENERAL FUND TOTAL	\$2,497	\$2,497

Justification:

This initiative provides funding for increased utility costs based on a 3 year average of expenditures for electricity and with a 10% increase to the baseline.

Downeast Correctional Facility 0542

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

Ref. #: 811

Committee Vote:

10 - 0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$1,232	\$1,232
GENERAL FUND TOTAL	\$1,232	\$1,232

Justification:

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5, section 1733. The 2024-2025 biennium includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Downeast Correctional Facility 0542

Initiative: Establishes Corrections Fuel program

Ref. #: 812

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	(\$70,081)	(\$70,081)
GENERAL FUND TOTAL	(\$70,081)	(\$70,081)

Justification:

Transfers budgeted fuel costs from each account into one centralized fuel account to be managed by the Department of Corrections central office. Consolidating fuel appropriation/expenditures into one account will enable individual programs to better manage remaining funding. This initiative associates with language.

**DOWNEAST CORRECTIONAL FACILITY 0542
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	\$1,684,418	\$1,706,889	\$1,713,390	\$1,753,811
All Other	\$373,602	\$379,206	\$312,854	\$312,854
GENERAL FUND TOTAL	\$2,058,020	\$2,086,095	\$2,026,244	\$2,066,665

Justice - Planning, Projects and Statistics 0502

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
Personal Services	\$47,200	\$47,557	\$50,464	\$50,945
All Other	\$1,968	\$1,968	\$1,968	\$1,968
GENERAL FUND TOTAL	\$49,168	\$49,525	\$52,432	\$52,913
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$130,087	\$131,034	\$136,928	\$141,695
All Other	\$688,760	\$688,760	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$818,847	\$819,794	\$825,688	\$830,455

Justification:

The Juvenile Justice Advisory Group (JJAG) was created in response to the federal Juvenile Justice and Delinquency Prevention Act (JJDP) of 1974, as amended (the Act). The Act creates a voluntary partnership between states and the federal government for the purpose of improving the administration of juvenile justice. In return for an annual formula grant, based on the state's juvenile population, each state undertakes to meet four congressionally defined standards ("Core" requirements) for the management of juvenile offenders. These core requirements relate to: 1) the handling of status offenders; 2) the separation of juvenile from adult prisoners; 3) the detention of juveniles in places other than adult jails; and 4) the protection of minority youth from discrimination in the juvenile justice system. Maine has participated in the Act since its inception. The JJAG operates as the supervisory board for all planning, administrative and funding functions under the Act. The JJAG was first established as a committee of the Maine Criminal Justice Planning and Assistance Agency. It was formalized by Executive Order 4FY80 on October 5, 1979, and authorized by statute in 1984 (34-A M.R.S.A., section 1209). Since July 1, 1982, the Department of Corrections (DOC) has acted as the JJAG's administrative and fiscal agent. The federal allocation for the Maine from the Office of Juvenile Justice and Delinquency Prevention for federal fiscal year 2014 is \$393,667. Up to 10% of the award is available for planning and program administration, determined by need and available state matching funds, and \$20,000 is allocated for the activities of the JJAG. The remainder of the formula grant is allocated to a variety of programs to support improvement of the juvenile justice system. In accordance with the Maine Comprehensive Juvenile Justice and Delinquency Prevention Plan, the JJAG will support prevention and early intervention programs designed to keep at-risk youth out of the juvenile justice system, development of a comprehensive strategy to address delinquency among Native American youth and monitoring of and technical assistance for jails and adult lock-ups to maintain compliance with the Federal JJDP Act. The Juvenile Accountability Block Grant once administered by the JJAG went unfunded in 2014. The Juvenile Accountability Block Grants (JABG) program is administered by the State Relations and Assistance Division of the Office of Juvenile Justice and Delinquency Prevention (OJJDP), Office of Justice Programs, U.S. Department of Justice. Through the JABG program, funds are provided as block grants to states for programs promoting greater accountability in the juvenile justice system.

Justice - Planning, Projects and Statistics 0502

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

Ref. #: 807

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$77	\$77
GENERAL FUND TOTAL	\$77	\$77

Justification:

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5, section 1733. The 2024-2025 biennium includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

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

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$47,200	\$47,557	\$50,464	\$50,945
All Other	\$1,968	\$1,968	\$2,045	\$2,045
GENERAL FUND TOTAL	\$49,168	\$49,525	\$52,509	\$52,990

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$130,087	\$131,034	\$136,928	\$141,695
All Other	\$688,760	\$688,760	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$818,847	\$819,794	\$825,688	\$830,455

Juvenile Community Corrections 0892

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	67.500	67.500	66.500	66.500
Personal Services	\$7,221,872	\$7,304,392	\$7,786,635	\$7,946,032
All Other	\$5,623,742	\$5,665,719	\$5,665,719	\$5,665,719
GENERAL FUND TOTAL	\$12,845,614	\$12,970,111	\$13,452,354	\$13,611,751

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$90,032	\$90,032	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$223,622	\$223,622	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622	\$223,622	\$223,622

Justification:

The Juvenile Community Corrections was established to provide effective supervision to youth under its jurisdiction who are residing in the community. Using a risk reduction case management model, staff assess risk domains and strengths presented by juveniles, develop case plans, access and advocate for appropriate resources to implement case plans, collaborate with other State agencies and public and private providers to ensure that appropriate interventions are provided, and monitor progress of the case plan. This approach targets dynamic risk factors that lead to continued criminal behavior, provides and directs appropriate interventions that will mitigate those risk factors, which ultimately assists the juvenile to remain crime free. Concurrently, the Juvenile Community Corrections Officers (JCCO) will divert youth from the correctional system, supervise those on probation or aftercare status, and manage those youths detained or incarcerated to protect public safety. Juvenile Community Corrections is also responsible for the administration of the Interstate Compact for Juveniles. Three regional offices provide services to juveniles across the state. A Regional Correctional Administrator, who reports directly to the Associate Commissioner for Juvenile Services, administers each region. JCCOs accept referrals from law enforcement officers and supervise and case manage juvenile offenders in the community. Regional Supervisors provide case management consultation and direct supervision to JCCOs and assist them to find appropriate resources for juveniles on their caseloads. Two Contract Managers assure that all contracted services are provided in a manner consistent with the assessed needs of juvenile offenders. Outcome performance measures are incorporated into all contracts to ensure program effectiveness. Support staff assists in the overall management of the regional offices. Regional offices receive referrals from law enforcement officers for detention decisions or to screen for possible diversion. The JCCOs, based on specified criteria, determine whether juveniles should be detained pending a court hearing. They also decide whether a youth can be safely diverted from the correctional system. In the latter case youth are dealt with informally through a contract specifying conditions to which the youth and his/her family agree to comply in lieu of going to court. Using an evidence-based risk management and risk focused intervention approach the JCCO's supervise and case manage youth placed on probation or on aftercare from one of the juvenile facilities. JCCOs also serve as the primary case managers for juveniles committed or detained at juvenile correctional facilities.

Juvenile Community Corrections 0892

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

Ref. #: 826

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$1,522	\$1,522
GENERAL FUND TOTAL	\$1,522	\$1,522

Justification:

Leased space within DAFS locates, negotiates and holds all real property leases requires by all departments and agencies to ensure those leases are to the best economic advantage of the State. The current portfolio includes over 220 leases for more than 1.6 million square feet. Leased Space is established as an internal service fund intended to recoup their costs through billings to departments and agencies. Leased Space expenses are higher to due negotiated and benefit changes to Personal Services as well as increases in operational costs which results in increased billing rates to departments and agencies.

Juvenile Community Corrections 0892

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

Ref. #: 827

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$5,236	\$5,236
GENERAL FUND TOTAL	\$5,236	\$5,236

Justification:

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5, section 1733. The 2024-2025 biennium includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Juvenile Community Corrections 0892

Initiative: Establishes Corrections Fuel program

Ref. #: 828

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	(\$2,000)	(\$2,000)
GENERAL FUND TOTAL	(\$2,000)	(\$2,000)

Justification:

Transfers budgeted fuel costs from each account into one centralized fuel account to be managed by the Department of Corrections central office. Consolidating fuel appropriation/expenditures into one account will enable individual programs to better manage remaining funding. This initiative associates with language.

Juvenile Community Corrections 0892

Initiative: Transfers one Office Associate II position and one part-time Public Service Coordinator I position from Juvenile Community Corrections program to Administration-Corrections program within the same program.

Ref. #: 829

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$142,004)	(\$149,478)
GENERAL FUND TOTAL	(\$142,004)	(\$149,478)

Justification:

This initiative transfers one part-time Public Service Coordinator I position and one Office Associate II position from the Juvenile Community Corrections program, General Fund to the Administration-Corrections program, General Fund.

**JUVENILE COMMUNITY CORRECTIONS 0892
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	67.500	67.500	65.000	65.000
Personal Services	\$7,221,872	\$7,304,392	\$7,644,631	\$7,796,554
All Other	\$5,623,742	\$5,665,719	\$5,670,477	\$5,670,477
GENERAL FUND TOTAL	\$12,845,614	\$12,970,111	\$13,315,108	\$13,467,031

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$90,032	\$90,032	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$223,622	\$223,622	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622	\$223,622	\$223,622

Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	153.000	153.000	151.000	151.000
POSITIONS - FTE COUNT	0.475	0.475	0.402	0.402
Personal Services	\$14,620,131	\$14,942,458	\$16,201,649	\$16,672,298
All Other	\$1,444,463	\$1,444,140	\$1,444,140	\$1,444,140
GENERAL FUND TOTAL	\$16,064,594	\$16,386,598	\$17,645,789	\$18,116,438

	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000	0.000
Personal Services	\$100,484	\$0	\$0	\$0
All Other	\$114,789	\$114,789	\$114,789	\$114,789
FEDERAL EXPENDITURES FUND TOTAL	\$215,273	\$114,789	\$114,789	\$114,789

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$38,694	\$38,694	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694	\$38,694	\$38,694

Justification:

The Long Creek Youth Development Center was established to rehabilitate clients committed to the Center as juvenile offenders so that they eventually return to the community as more responsible, productive, law-abiding citizens. The Center is responsible for the rehabilitation of juvenile offenders committed by Maine courts, applying the disciplines of education, casework, group work, psychology, psychiatry, medicine, nursing, vocational training, and religion, as they relate to human relations and personality development. Boys and girls between the ages of eleven and eighteen may be committed to the Center for the term of their minority, or, in some cases, until their 21st birthdays. The Superintendent acts as a guardian to all children committed and may place any such child on aftercare with any suitable person or persons or public or private child care agency. The Long Creek Youth Development Center is also, required, by law, to detain juveniles pending their court appearances. Long Creek Youth Development Center functions as the correctional facility for the juveniles from the southern part of the state. The purpose of the center is to provide for the detention, diagnostic evaluation and confinement of juvenile offenders. In addition, the center promotes public safety by ensuring that juvenile offenders are provided with education, treatment, and other services that teach skills and competencies; strengthen pro-social behaviors and require accountability to victims and communities.

Long Creek Youth Development Center 0163

Initiative: Provides funding for the increased cost of electricity.

Ref. #: 791

Committee Vote: 11-2

AFA Vote: _____

GENERAL FUND		2023-24	2024-25
All Other		\$28,302	\$28,302

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$112,851	\$112,851
FEDERAL EXPENDITURES FUND TOTAL	\$112,851	\$112,851

Justification:

Allocations in some Federal Expenditures Fund accounts are less than the current grant award amount. Because of this imbalance, financial orders have to be submitted each fiscal year to increase the allotment so grant award funds can be expended.

Long Creek Youth Development Center 0163

Initiative: Transfers 2 Office Associate II positions from Long Creek Youth Development Center program to State Prison program within the same fund.

Ref. #: 795

Committee Vote: 13-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$151,895)	(\$159,581)
GENERAL FUND TOTAL	(\$151,895)	(\$159,581)

Justification:

This initiative transfers 2 Office Associate II positions from the Long Creek Youth Development Center program, General Fund to the State Prison program, General Fund.

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

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	153.000	153.000	149.000	149.000
POSITIONS - FTE COUNT	0.475	0.475	0.402	0.402
Personal Services	\$14,620,131	\$14,942,458	\$16,049,754	\$16,512,717
All Other	\$1,444,463	\$1,444,140	\$1,239,763	\$1,239,763
GENERAL FUND TOTAL	\$16,064,594	\$16,386,598	\$17,289,517	\$17,752,480
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000	0.000
Personal Services	\$100,484	\$0	\$0	\$0
All Other	\$114,789	\$114,789	\$227,640	\$227,640
FEDERAL EXPENDITURES FUND TOTAL	\$215,273	\$114,789	\$227,640	\$227,640
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$38,694	\$38,694	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694	\$38,694	\$38,694

Mountain View Correctional Facility 0857

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	163.000	163.000	163.000	163.000
POSITIONS - FTE COUNT	0.686	0.686	0.000	0.000
Personal Services	\$16,273,411	\$16,536,882	\$17,925,656	\$18,358,239
All Other	\$1,870,108	\$1,870,108	\$1,870,108	\$1,870,108
GENERAL FUND TOTAL	\$18,143,519	\$18,406,990	\$19,795,764	\$20,228,347
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000	0.000
Personal Services	\$96,482	\$0	\$0	\$0
All Other	\$73,408	\$73,408	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$169,890	\$73,408	\$73,408	\$73,408
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$136,897	\$136,897	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897	\$136,897	\$136,897

Justification:

The Mountain View Youth Development Center in Charleston was established to provide juvenile correctional services for the ten Northern/Central counties of Aroostook, Franklin, Hancock, Kennebec, Knox, Penobscot, Piscataquis, Somerset, Waldo and Washington. Formerly known as The Northern Maine Juvenile Detention Facility, the programs, services and physical plant were expanded and reorganized into the current Mountain View Youth Development Center in 2002. The Center provides services to both short term detention population as well as longer term committed youth. Detention services include short term secure detention, pending court disposition of youth accused of committing juvenile crimes and is placement for juveniles sentenced to brief periods of incarceration of less than 30 days, known as "Shock Sentences" or periods of less than seven days as a "Drug Court Sanction". Residents sentenced to indeterminate periods of confinement or committed to the Department of Corrections are served by facility. The Mountain View Youth Development achieved national accreditation from the American Correctional Association in May 2006 and has been re-accredited in 2009 and 2012. All three audits resulted in 100% compliance ratings. The facility offers numerous programs and services to provide all residents the opportunity to change inappropriate behaviors, attitudes and beliefs into those that are socially acceptable. These services focus on providing the youth with attainable skills and competencies that are effective and demonstrable. The primary method of achieving these changes is cognitive/behaviorally based and individualized to meet the specific needs of all youth and reduce targeted high risk behaviors. A full array of mental health and substance abuse services, which include evaluation, diagnostics, appropriate counseling and therapy are available through licensed practitioners using individual and group processes. Other services provided include volunteer and religious services, leisure recreation and full medical and dental. The facility provides all educational services including special education programs within the guidelines of the "Maine Learning Results" in a unique alternative experiential approach through the facility's approved school. The educational programs encourage individual success for residents to become life- long learners. Available services range from GED preparation to college entry and college classes. In August of 2007, the facility was recognized by the Council for Juvenile Correctional Administrators (CJCA) and the Performance-Based Standards Learning Institute (PBSLI) as one of the top three facilities in the country earning

the Barbara Allen-Hagen Award for outstanding and exemplary work in ensuring safety for youths and staff, holding youths accountable, and providing effective rehabilitation services that prevent future crime. PL 2017, c.284 the Department of Corrections transferred all the positions and All Other related costs from Charleston Correctional Facility to Mountain View Youth Development Center. The name of the combined facilities was changed to Mountain View Correctional Facility.

Mountain View Correctional Facility 0857

Initiative: Provides funding for the increased cost of electricity.

Ref. #: 818

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$34,278	\$34,278
GENERAL FUND TOTAL	<u>\$34,278</u>	<u>\$34,278</u>

Justification:

This initiative provides funding for increased utility costs based on a 3 year average of expenditures for electricity and with a 10% increase to the baseline.

Mountain View Correctional Facility 0857

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

Ref. #: 819

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$12,628	\$12,628
GENERAL FUND TOTAL	<u>\$12,628</u>	<u>\$12,628</u>

Justification:

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5, section 1733. The 2024-2025 biennium includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Mountain View Correctional Facility 0857

Initiative: Provides funding for the transportation of raw sewer to a local treatment plant.

Ref. #: 820

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
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All Other	\$700,000	\$700,000
GENERAL FUND TOTAL	<u>\$700,000</u>	<u>\$700,000</u>

Justification:

The old wastewater beds at Mountain View Correctional Facility have failed. After a study was completed and several options explored, the most viable and least expensive option was to improve the infrastructure, design a system for holding raw sewage and pump stations for trucking to local treatment plants. Additional funding is needed to contract with a local treatment plant to accept the raw sewage and to contract with a company to transport the raw sewage to the treatment plant.

Mountain View Correctional Facility 0857

Initiative: Establishes Corrections Fuel program

Ref. #: 821

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	(\$397,052)	(\$397,052)
GENERAL FUND TOTAL	<u>(\$397,052)</u>	<u>(\$397,052)</u>

Justification:

Transfers budgeted fuel costs from each account into one centralized fuel account to be managed by the Department of Corrections central office. Consolidating fuel appropriation/expenditures into one account will enable individual programs to better manage remaining funding. This initiative associates with language.

**MOUNTAIN VIEW CORRECTIONAL FACILITY 0857
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	163.000	163.000	163.000	163.000
POSITIONS - FTE COUNT	0.686	0.686	0.000	0.000
Personal Services	\$16,273,411	\$16,536,882	\$17,925,656	\$18,358,239
All Other	\$1,870,108	\$1,870,108	\$2,219,962	\$2,219,962
GENERAL FUND TOTAL	\$18,143,519	\$18,406,990	\$20,145,618	\$20,578,201
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000	0.000
Personal Services	\$96,482	\$0	\$0	\$0
All Other	\$73,408	\$73,408	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$169,890	\$73,408	\$73,408	\$73,408
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$136,897	\$136,897	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897	\$136,897	\$136,897

Office of Victim Services 0046

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$337,959	\$346,386	\$369,472	\$383,369
All Other	\$299,202	\$299,202	\$299,202	\$299,202
GENERAL FUND TOTAL	\$637,161	\$645,588	\$668,674	\$682,571
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$14,974	\$14,974	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974	\$14,974	\$14,974

Justification:

The Office of Victim Services program was established (M.R.S.A. 34-A Section 1214) to administer the department's responsibilities for victim notification, restitution, and to improve services to victims and the victim community. The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services advocates for enforcement of the rights of victims served by the Department of Corrections. The Office of Victim Services advocates for compliance by the department, any correctional facility, any detention facility, community corrections or contract agency with all laws, administrative rules and other policies relating to the rights and dignity of victims. The Office of Victim Services also provides services to victims whose offenders are in the custody of or under supervision by the Department of Corrections. The Office of Victim Services strives to ensure that victims who request notification are notified of the prisoner's release and according to policy, victims receive the restitution to which they are entitled, and victims are free from harassment by offenders in the custody of or under the supervision of the department. The Office of Victim Services provides a toll free number for victims to receive information regarding an offender's status. The Office of Victim Services encourages the participation of crime victims on the Department of Corrections Victim Advisory Group and Impact of Crime Panels. The Office of Victim Services offers assistance with victim impact statements, and promotes the inclusion of victim impact statements into decisions regarding prisoner release. The Office of Victim Services offers safety planning meetings to victims of sex offenders and other high risk offenders prior to the offender's release from incarceration. The Office of Victim Services certifies and monitors Batterer Intervention and training and technical assistance as requested throughout the state; and provides referrals to appropriate community based service providers.

Office of Victim Services 0046

Initiative: Provides funding for the Elder Victim's Restitution Fund.

Ref. #: 735

Committee Vote:

13-0

AFA Vote:

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

Justification:

This initiative establishes a baseline allocation for the Elder Victim's Restitution Fund. Money collected and deposited into the fund will be paid to elder victims of financial crimes who are entitled to receive restitution from offenders as a result of the sentences for the crimes in cases which those offenders are not meeting their restitution obligations. The use of this account is authorized in accordance with 34-A MSRA, section 1214-A.

Office of Victim Services 0046

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

Ref. #: 736

Committee Vote: 13-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$308	\$308
GENERAL FUND TOTAL	<u>\$308</u>	<u>\$308</u>

Justification:

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5, section 1733. The 2024-2025 biennium includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Office of Victim Services 0046

Initiative: Provides funding for the approved reclassification of one Chief Victim Services Advocate position to Public Service Manager I position. This approved reclassification has an effective date March 10, 2020.

Ref. #: 737

Committee Vote: 13-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	\$68,173	\$17,591
GENERAL FUND TOTAL	<u>\$68,173</u>	<u>\$17,591</u>

Justification:

The Bureau of Human Resource approved the employee-initiated reclassification from one Chief Victim Service Advocate position to a Public Service Manager I position effective March 10, 2022.

**OFFICE OF VICTIM SERVICES 0046
PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$337,959	\$346,386	\$437,645	\$400,960
All Other	\$299,202	\$299,202	\$299,510	\$299,510
GENERAL FUND TOTAL	\$637,161	\$645,588	\$737,155	\$700,470
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$14,974	\$14,974	\$34,974	\$34,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974	\$34,974	\$34,974

Parole Board 0123

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$1,650	\$1,650	\$1,650	\$1,650
All Other	\$2,828	\$2,828	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478	\$4,478	\$4,478

Justification:

The State Parole Board was established to evaluate and adjudicate applications for parole as well as to provide oversight and management of offenders already admitted to parole. The two primary responsibilities of the Board are to determine the eligibility for access to parole or to sanction parolees when warranted due to rule violations. The Board also determines the time of discharge of parolees from parole supervision, formulates policies, adopts regulations and establishes procedures. The State Parole Board hears cases at the Maine State Prison for those offenders who were sentenced prior to May 1976 (the abolition date for parole in Maine) to determine if or when inmates should be released on parole. If parolees have been accused of violating the terms of their parole the Board sits as an adjudicatory body to determine if a violation has occurred. If they find that a violation has in fact occurred they impose sanctions as they see fit.

**PAROLE BOARD 0123
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$1,650	\$1,650	\$1,650	\$1,650
All Other	\$2,828	\$2,828	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478	\$4,478	\$4,478

State Prison 0144

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	309,000	309,000	309,000	309,000
Personal Services	\$29,219,535	\$29,870,505	\$33,875,663	\$34,693,372
All Other	\$4,789,930	\$4,789,930	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$34,009,465	\$34,660,435	\$38,665,593	\$39,483,302
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$34,034	\$34,034	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034	\$34,034	\$34,034

Justification:

The Maine State Prison was established to protect the public by confining prisoners for the period of time required by law and to provide programs and treatment to aid in a successful return to the community. Prisoners are provided with personal assessments to determine individual needs for treatment, programs, and placement. Treatment programs include mental health, substance abuse, and a variety of self-awareness classes designed to enact change in criminal thinking patterns. The education department provides instruction in literacy and attainment of GED while other educational programs include computer skills, University of Maine college level classes, and related academic and vocational opportunities. Prisoners earn income and the State is provided revenue from the prison industry programs including manufacturing of wood products, upholstery and re-upholstery services, wood and furniture refinishing, and retailing via a prison store. Other hands-on programs include electrical, plumbing, and food services. The prison provides for very active and diversified religious group offerings and special project and charitable work by prisoners to assist other state agencies and local municipalities are a routine occurrence as well. As with all facilities security is provided for in the most humane and least restrictive manner possible, the Maine State Prison provides administrative, financial management, personnel services, and maintenance support functions for the Bolduc Correctional Facility. The facility was built and opened in 2002 to house 916 prisoners. It also houses a 7-bed infirmary for the adult population and a 32-bed Intensive Mental Health Unit now operates in the Special Management area of the facility. Mental Health Services assure assessment and treatment planning for all prisoners with major mental health illnesses or behavioral disorders. Treatment may include medication management, supportive counseling, cognitive-behavioral psychotherapy, group therapy and discharge planning. Mental Health Workers collaborate with security and medical personnel, as well as community agencies to provide consistency and continuity of patient-prisoner care and treatment. Substance abuse services are provided by licensed alcohol and drug counselors. Services include the DSAT (Differential Substance Abuse Treatment), education programs and Alcoholics Anonymous (AA). Case management services are provided to all prisoners. Staff develops Individual Case Plans and monitors compliance. They also act as advocates and serve on their unit's multi-disciplinary Unit Team. For prisoners nearing release, the workers focus on community resources and re-entry programs. They frequently play a role in defusing potentially disruptive situations and provide for a more stable environment.

State Prison 0144

Initiative: Provides funding for the increased wastewater treatment costs charged by the local municipal sanitary district.

Ref. #: 775

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$59,244	\$63,095
GENERAL FUND TOTAL	<u>\$59,244</u>	<u>\$63,095</u>

Justification:

Additional funding is needed for wastewater treatment charges due to increased contract charges from the local municipal sanitary district.

State Prison 0144

Initiative: Provides funding for the increased cost of electricity.

Ref. #: 776

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$72,515	\$72,515
GENERAL FUND TOTAL	<u>\$72,515</u>	<u>\$72,515</u>

Justification:

This initiative provides funding for increased utility costs based on a 3 year average of expenditures for electricity and with a 10% increase to the baseline.

State Prison 0144

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

Ref. #: 777

Committee Vote: 13-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$28,182	\$28,182
GENERAL FUND TOTAL	<u>\$28,182</u>	<u>\$28,182</u>

Justification:

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in

accordance with Title 5, section 1733. The 2024-2025 biennium includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

State Prison 0144

Initiative: Establishes Corrections Fuel program

Ref. #: 778

Committee Vote: 13-0

AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
All Other	(\$799,196)	(\$799,196)
GENERAL FUND TOTAL	(\$799,196)	(\$799,196)

Justification:

Transfers budgeted fuel costs from each account into one centralized fuel account to be managed by the Department of Corrections central office. Consolidating fuel appropriation/expenditures into one account will enable individual programs to better manage remaining funding. This initiative associates with language.

State Prison 0144

Initiative: Transfers 2 Office Associate II positions from Long Creek Youth Development Center program to State Prison program within the same fund.

Ref. #: 779

Committee Vote: 13-0

AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$151,895	\$159,581
GENERAL FUND TOTAL	\$151,895	\$159,581

Justification:

This initiative transfers 2 Office Associate II positions from the Long Creek Youth Development Center program, General Fund to the State Prison program, General Fund.

**STATE PRISON 0144
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	309.000	309.000	311.000	311.000
Personal Services	\$29,219,535	\$29,870,505	\$34,027,558	\$34,852,953
All Other	\$4,789,930	\$4,789,930	\$4,150,675	\$4,154,526
GENERAL FUND TOTAL	\$34,009,465	\$34,660,435	\$38,178,233	\$39,007,479

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$34,034	\$34,034	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034	\$34,034	\$34,034

CORRECTIONS, DEPARTMENT OF

	2023-24	2024-25
DEPARTMENT TOTALS		
GENERAL FUND	\$229,012,389	\$232,299,861
FEDERAL EXPENDITURES FUND	\$2,764,931	\$2,774,488
OTHER SPECIAL REVENUE FUNDS	\$2,837,170	\$2,855,830
FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
PRISON INDUSTRIES FUND	\$2,620,932	\$2,643,059
DEPARTMENT TOTAL - ALL FUNDS	<u>\$237,735,422</u>	<u>\$241,073,238</u>

Sec. A-15. Appropriations and allocations. The following appropriations and allocations are made.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$621,398	\$639,177	\$685,046	\$707,350
All Other	\$288,879	\$308,823	\$288,823	\$288,823
GENERAL FUND TOTAL	\$910,277	\$948,000	\$973,869	\$996,173

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$2,012,912	\$2,061,744	\$2,140,569	\$2,199,764
All Other	\$31,456,537	\$31,455,037	\$31,455,037	\$31,455,037
FEDERAL EXPENDITURES FUND TOTAL	\$33,469,449	\$33,516,781	\$33,595,606	\$33,654,801

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$231,688	\$233,455	\$237,114	\$243,826
All Other	\$464,640	\$464,640	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$696,328	\$698,095	\$701,754	\$708,466

Justification:

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

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for an increase to statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology within the Maine Emergency Management Agency program.

Ref. #: 944

Committee Vote:

10 - 1

AFA Vote:

GENERAL FUND

All Other

2023-24

2024-25

\$37,100

\$37,100

GENERAL FUND TOTAL

\$37,100

\$37,100

Ref. #: 945

Committee Vote:

10 - 1

AFA Vote:

Ref. #: 948

Committee Vote: 7-4

AFA Vote: _____

GENERAL FUND

Personal Services

2023-24	2024-25
\$53,439	\$56,350

GENERAL FUND TOTAL

\$53,439	\$56,350
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Ref. #: 949

Committee Vote: 7-4

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2023-24	2024-25
(\$43,865)	(\$46,260)

FEDERAL EXPENDITURES FUND TOTAL

(\$43,865)	(\$46,260)
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Justification:

This is an approved management-initiated reorganization. The position is incredibly unique in State Government and serves as the sole assistant to the State Dam Inspector. This position requires very specialized experience and qualifications which exceed those of the current position. Reallocating to the General Fund ensures the department maintains the capability to conduct the inspections and ensure regulatory compliance of our critical infrastructure. Additionally, this initiative frees up critical federal emergency preparedness funding to be used for training, exercise, equipment, and other key expenses.

Administration - Maine Emergency Management Agency 0214

Initiative: Transfers and reallocates one Director of Maine Emergency Management Agency position funded 100% Federal Expenditures Fund to 100% General Fund within the same program.

Ref. #: 950

Committee Vote: 11-0

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

2023-24	2024-25
1.000	1.000

Personal Services

\$172,245	\$178,783
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GENERAL FUND TOTAL

\$172,245	\$178,783
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Ref. #: 951

Committee Vote: 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

2023-24	2024-25
(1.000)	(1.000)

Personal Services

(\$172,245)	(\$178,783)
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FEDERAL EXPENDITURES FUND TOTAL

(\$172,245)	(\$178,783)
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Justification:

The director is appointed by the Governor and serves as executive head of the agency responsible for carrying out the program for emergency management. Given that the director is responsible for all matters of state emergency management (whether or not there is involvement from the Federal Government and/or a nexus to terrorism), this initiative proposes the director position be 100% funded by the state. In addition, this initiative makes available critical

homeland security funding to be otherwise used for training, exercise, equipment, and other key expenses.

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Contract/Grant Manager position to a Public Service Manager II position.

Ref. #: 952

Committee Vote: 11-0

AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
Personal Services	\$3,110	\$4,235
GENERAL FUND TOTAL	<u>\$3,110</u>	<u>\$4,235</u>

Ref. #: 953

Committee Vote: 11-0

AFA Vote: _____

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Personal Services	\$9,329	\$12,698
FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,329</u>	<u>\$12,698</u>

Justification:

This is an approved management-initiated reorganization. The position is responsible for developing and maintaining the overall bureau budget. Additionally, the position oversees the Agency Business Office and is responsible for the direct supervision of three staff who manage accounts payable, contracting, and subrecipient monitoring. The bureau now has several specialized staff each managing key federal grant programs. As such, the bureau needs this position to focus more time on the preparation and maintenance of our budget across all programs. This position is a member of the bureau's Senior Management Team.

Administration - Maine Emergency Management Agency 0214

Initiative: Establishes one Public Service Manager II position to lead a new Preparedness Division at Maine Emergency Management Agency and provides funding for related All Other cost.

Ref. #: 954

Committee Vote: 11-0

AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$124,025	\$130,720
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	<u>\$129,025</u>	<u>\$135,720</u>

Justification:

This initiative establishes a new position at the Maine Emergency Management Agency to lead a new Preparedness Division at the Agency. The Agency currently manages several staff and two major federal grant programs, all intended to improve the state's preparedness for all hazards through planning, training, and exercise activities. Preparedness staff are currently spread throughout three divisions; this position would allow the Agency to shift them into a single, united division. Responsibilities to include, but not limited to, serving as primary contact with state government entities relative

FEDERAL EXPENDITURES FUND TOTAL

\$2,450

\$4,115

Justification:

This is an approved management-initiated reorganization. Maine Emergency Management Agency wishes to restructure responsibilities within the State Hazard Mitigation program. Hazard mitigation planning must be shifted to this position. Planning duties coupled with their current duties will require this position be reorganized to a Senior Planner. Upon reclassification, this position will be responsible for the comprehensive natural hazards risk analysis, and in turn the development of mitigation policy recommendations that ultimately reduce natural hazard risk across the State of Maine.

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Senior Contract/Grant Specialist position to a Contract/Grant Manager position.

Ref. #: 960

Committee Vote:

11-1

AFA Vote:

GENERAL FUND

Personal Services

2023-24

2024-25

\$2,193

\$2,192

GENERAL FUND TOTAL

\$2,193

\$2,192

Ref. #: 961

Committee Vote:

11-1

AFA Vote:

FEDERAL EXPENDITURES FUND

Personal Services

2023-24

2024-25

\$5,117

\$5,116

FEDERAL EXPENDITURES FUND TOTAL

\$5,117

\$5,116

Justification:

This is an approved management-initiated reorganization. The increased frequency and intensity of disasters and demand for public assistance requires a dedicated grants manager. Maine's four open Major Disasters aggregate to approximately \$155 million in recovery assistance in a 4 year period. This position is responsible for maintaining documentation across over 300 applicants and multiple disasters, maintaining disaster recovery process schedules, making programmatic and budgetary decisions, and mitigating/managing program issues.

Administration - Maine Emergency Management Agency 0214

Initiative: Continues and makes permanent one Contract/Grant Specialist position previously established by Financial Order CV0540 F3 to act as a Public Assistance Grant Administrator and provides funding for related All Other cost.

Ref. #: 962

Committee Vote:

7-4

AFA Vote:

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2023-24

2024-25

1,000

1,000

\$98,956

\$103,886

\$5,000

\$5,000

GENERAL FUND TOTAL

\$103,956

\$108,886

Initiative: Provides funding for the approved reorganization of one Planning & Research Associate II position to a Senior Planner position. The required skillsets for the position have changed to include the knowledge and ability to design and update websites, manage the organization's social media presence, and develop other public-facing products, often requiring the use of advanced graphic design tools.

Ref. #: 968

Committee Vote: 10-2

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
Personal Services	\$4,899	\$8,230
FEDERAL EXPENDITURES FUND TOTAL	\$4,899	\$8,230

Justification:

This is an approved management-initiated reorganization. The role and responsibilities of the position have changed a great deal over the last several years in parallel to the increasing usage of websites and social media as a primary means of information sharing. Accordingly, the required skillsets for the position have changed to include the knowledge and ability to design and update websites, manage the organization's social media presence, and develop other public-facing products, often requiring the use of advanced graphic design tools.

Administration - Maine Emergency Management Agency 0214

Initiative: Continues and makes permanent one Senior Planner position previously continued in Financial Order 002258 F3 to function as a Mass Care Coordinator to provide disaster state relations services to include mass care sheltering, feeding, and volunteer agency coordination during and after disaster events.

Ref. #: 969

Committee Vote: 11-1

AFA Vote: _____

GENERAL FUND

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,538	\$115,894
GENERAL FUND TOTAL	\$110,538	\$115,894

Justification:

This initiative permanently establishes the Senior Planner position previously continued in Financial Order 2258 F3. This is to provide disaster state relations services to include mass care sheltering, feeding, and volunteer agency coordination during and after disaster events. The position will also oversee sheltering and feeding planning and preparedness guidance to County Emergency Managements Agency's and their respective communities. Maine Emergency Management Agency (MEMA) has historically provided the American Red Cross (ARC) funding to oversee a liaison mass care coordinator, however the restrictive scope of the ARC mission has limited MEMA in its abilities to best utilize the position to meet the needs of the whole-community. Due to the changing needs of the Agency and of the communities that we serve we now feel this position is better suited as a Senior Planner position to allow for a broader range of responsibility.

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the increase in services as well as the increased rates for the use of the Security and Employment Service Center for the Maine Emergency Management Agency.

Ref. #: 970

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$106,616	\$106,616
GENERAL FUND TOTAL	\$106,616	\$106,616

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. In addition, the Maine Emergency Management Agency requires additional services to accommodate the increased workload in accounting and bills payable. This process results in increased billing rates to departments and agencies.

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position. The predominant responsibility of this position is to oversee a major, federal grant program (i.e., Homeland Security Grant Program).

Ref. #: 971

Committee Vote: 10-2

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$4,329	\$5,080
FEDERAL EXPENDITURES FUND TOTAL	\$4,329	\$5,080

Justification:

This is an approved management-initiated reorganization. The predominant responsibility of this position is to oversee a major, federal grant program (i.e., Homeland Security Grant Program) and the current classification no longer effectively meets the advanced programmatic skillset, level of responsibility, nor representative tasks. Currently, this position oversees all aspects of approximately \$19 million in grant funds.

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214
PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	17.000	17.000
Personal Services	\$621,398	\$639,177	\$1,419,400	\$1,480,609
All Other	\$288,879	\$308,823	\$447,539	\$447,539
GENERAL FUND TOTAL	\$910,277	\$948,000	\$1,866,939	\$1,928,148
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	13.000	13.000
Personal Services	\$2,012,912	\$2,061,744	\$1,906,163	\$1,967,221
All Other	\$31,456,537	\$31,455,037	\$31,492,137	\$31,492,137
FEDERAL EXPENDITURES FUND TOTAL	\$33,469,449	\$33,516,781	\$33,398,300	\$33,459,358
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$231,688	\$233,455	\$248,882	\$259,603
All Other	\$464,640	\$464,640	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$696,328	\$698,095	\$713,522	\$724,243

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$59,097	\$61,939	\$60,238	\$62,932
All Other	\$13,473	\$13,473	\$13,473	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,570	\$75,412	\$73,711	\$76,405

Justification:

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

**EMERGENCY RESPONSE OPERATIONS 0918
PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$59,097	\$61,939	\$60,238	\$62,932
All Other	\$13,473	\$13,473	\$13,473	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,570	\$75,412	\$73,711	\$76,405

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$175,005	\$175,005	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005	\$175,005	\$175,005

Justification:

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

**STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$175,005	\$175,005	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005	\$175,005	\$175,005

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

	2023-24	2024-25
DEPARTMENT TOTALS		
GENERAL FUND	\$2,041,944	\$2,103,153
FEDERAL EXPENDITURES FUND	\$33,398,300	\$33,459,358
OTHER SPECIAL REVENUE FUNDS	\$787,233	\$800,648
DEPARTMENT TOTAL - ALL FUNDS	<u>\$36,227,477</u>	<u>\$36,363,159</u>

Sec. A-28. Appropriations and allocations. The following appropriations and allocations are made.

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
All Other	\$502,000	\$1,502,000	\$2,000	\$2,000
GENERAL FUND TOTAL	\$502,000	\$1,502,000	\$2,000	\$2,000

Justification:

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

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

PROGRAM SUMMARY

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
All Other	\$502,000	\$1,502,000	\$2,000	\$2,000
GENERAL FUND TOTAL	\$502,000	\$1,502,000	\$2,000	\$2,000

FIRE PROTECTION SERVICES COMMISSION, MAINE

DEPARTMENT TOTALS	2023-24	2024-25
 GENERAL FUND	\$2,000	\$2,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,000	\$2,000

Sec. A-62. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$265,796	\$269,703	\$288,308	\$292,344
All Other	\$874,486	\$874,486	\$874,821	\$874,821
GENERAL FUND TOTAL	\$1,140,282	\$1,144,189	\$1,163,129	\$1,167,165
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$181,052	\$187,846	\$189,298	\$193,051
All Other	\$2,000,712	\$2,000,712	\$2,000,712	\$2,000,712
FEDERAL EXPENDITURES FUND TOTAL	\$2,181,764	\$2,188,558	\$2,190,010	\$2,193,763
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$226,023	\$227,379	\$206,389	\$208,464
All Other	\$254,050	\$256,406	\$256,406	\$256,406
OTHER SPECIAL REVENUE FUNDS TOTAL	\$480,073	\$483,785	\$462,795	\$464,870

Justification:

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

Administration - Public Safety 0088

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

Ref. #: 2891

Committee Vote: 12-0

AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
All Other	\$4,035	\$4,035
GENERAL FUND TOTAL	\$4,035	\$4,035

DPS

Ref. #: 2896

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND

	2023-24	2024-25
All Other	\$89,186	\$89,186
GENERAL FUND TOTAL	\$89,186	\$89,186

Justification:

Service centers within the Department of Administrative and Financial Services provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as an internal service funds 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 - Public Safety 0088

Initiative: Continues and makes permanent one Senior Contract Grant Specialist position previously continued by Financial Order CV0442 F3 and provides funding for related All Other costs.

Ref. #: 2898

Committee Vote: 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$102,443	\$107,952
All Other	\$2,600	\$2,600
FEDERAL EXPENDITURES FUND TOTAL	\$105,043	\$110,552

Justification:

This position was established to manage a number of federal grants including the Comprehensive Opioid, Stimulant, and Substance Abuse Program Grant while also overseeing contract/grant specialists who are administering other federal grants to ensure that the grants are awarded, expended, and reported upon appropriately.

**ADMINISTRATION - PUBLIC SAFETY 0088
PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$265,796	\$269,703	\$288,308	\$292,344
All Other	\$874,486	\$874,486	\$968,273	\$968,273
GENERAL FUND TOTAL	\$1,140,282	\$1,144,189	\$1,256,581	\$1,260,617
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	\$181,052	\$187,846	\$291,741	\$301,003
All Other	\$2,000,712	\$2,000,712	\$2,003,543	\$2,003,543
FEDERAL EXPENDITURES FUND TOTAL	\$2,181,764	\$2,188,558	\$2,295,284	\$2,304,546
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$226,023	\$227,379	\$206,389	\$208,464
All Other	\$254,050	\$256,406	\$256,483	\$256,483
OTHER SPECIAL REVENUE FUNDS TOTAL	\$480,073	\$483,785	\$462,872	\$464,947

Background Checks - Certified Nursing Assistants 0992

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	\$88,477	\$89,380	\$96,422	\$97,419
All Other	\$11,972	\$11,972	\$12,091	\$12,091
GENERAL FUND TOTAL	\$100,449	\$101,352	\$108,513	\$109,510

Justification:

This program implements and maintains a system to perform fingerprint-based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

Background Checks - Certified Nursing Assistants 0992

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

Ref. #: 3082

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$376	\$376
GENERAL FUND TOTAL	\$376	\$376

Justification:

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.

Background Checks - Certified Nursing Assistants 0992

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 3083

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$77	\$77

GENERAL FUND TOTAL

\$77

\$77

Justification:

The Division of Risk Management within the Department of Administration and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennial budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992
PROGRAM SUMMARY**

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	\$88,477	\$89,380	\$96,422	\$97,419
All Other	\$11,972	\$11,972	\$12,544	\$12,544
GENERAL FUND TOTAL	\$100,449	\$101,352	\$108,966	\$109,963

Capitol Police - Bureau of 0101

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500	15.500	15.500
Personal Services	\$1,345,997	\$1,360,202	\$1,408,060	\$1,430,547
All Other	\$122,799	\$122,799	\$122,799	\$122,799
GENERAL FUND TOTAL	\$1,468,796	\$1,483,001	\$1,530,859	\$1,553,346

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$5,000	\$5,000	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000	\$5,000	\$5,000

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$481,738	\$485,196	\$500,275	\$506,284
All Other	\$48,754	\$48,754	\$48,754	\$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$530,492	\$533,950	\$549,029	\$555,038

Justification:

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

Capitol Police - Bureau of 0101

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

Ref. #: 2905

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$16,746	\$16,746
GENERAL FUND TOTAL	\$16,746	\$16,746

Ref. #: 2906

Committee Vote: 12-0

AFA Vote: _____

Ref. #: 2912

Committee Vote: 10-1

AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,177	\$147,053
All Other	\$21,105	\$21,105
GENERAL FUND TOTAL	\$161,282	\$168,158

Justification:

The Bureau of Capitol Police does not have a dedicated detective on staff. The Bureau of Capitol Police responsibilities have expanded substantially with no additional sworn staff to meet all the responsibilities and activities. The Bureau conducts hundreds of investigations annually, from petty crimes, grand larceny, serious assaults, and Department of Health and Human Services custody escapes. An area of noteworthy increase is the number of threats to legislators. The Capitol Police conducts investigations into such threats which often takes officers throughout the State or beyond. These investigations are now conducted by on-duty patrol officers. These investigations pull resources from the patrol deterrent functions in and around the State House. The investigative duties will be assigned to the detective position to minimize disruption to the primary patrol and security mission at the State House Complex.

Capitol Police - Bureau of 0101

Initiative: Provides funding for the Bureau of Capitol Police to use dispatch services through the State Regional Dispatch Center.

Ref. #: 2913

Committee Vote: 11-0

AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
All Other	\$95,000	\$95,000
GENERAL FUND TOTAL	\$95,000	\$95,000

Justification:

The Bureau of Capitol Police has not been serviced by a certified public safety communications center and remains the only state law enforcement agency not serviced by the State Regional Dispatch Center. Presently, the Bureau is dispatched by the Bureau of General Services as a secondary function when dispatching maintenance service calls. The Bureau of General Services is not public safety certified and lacks access rights to various law enforcement data systems which support the safety of officers in the field.

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

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500	16.500	16.500
Personal Services	\$1,345,997	\$1,360,202	\$1,560,784	\$1,590,143
All Other	\$122,799	\$122,799	\$262,322	\$262,322
GENERAL FUND TOTAL	\$1,468,796	\$1,483,001	\$1,823,106	\$1,852,465
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$5,000	\$5,000	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$481,738	\$485,196	\$500,275	\$506,284
All Other	\$48,754	\$48,754	\$59,696	\$59,696
OTHER SPECIAL REVENUE FUNDS TOTAL	\$530,492	\$533,950	\$559,971	\$565,980

Computer Crimes 0048

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	\$1,547,294	\$1,598,236	\$1,738,469	\$1,785,385
All Other	\$557,557	\$531,357	\$532,237	\$532,237
GENERAL FUND TOTAL	\$2,104,851	\$2,129,593	\$2,270,706	\$2,317,622

Justification:

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

Computer Crimes 0048

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 2882

Committee Vote: 11-0 AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
All Other	\$1,298	\$1,298
GENERAL FUND TOTAL	\$1,298	\$1,298

Justification:

The Division of Risk Management within the Department of Administration and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennial budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Computer Crimes 0048

Initiative: Establishes 2 State Police Detective Corporal positions to assist with the supervision and resolution of an increasing case load in the Computer Crimes Unit and provides funding for related All Other costs.

Ref. #: 2883

Committee Vote: 11-0 AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$240,322	\$252,390
All Other	\$10,750	\$10,750

GENERAL FUND TOTAL

\$251,072 \$263,140

Justification:

This initiative establishes 2 State Police Detective Corporal positions to assist with the supervision and resolution of an increasing case load in the computer crimes unit. There are currently 19 positions that report to 2 Sergeants. This span of control is unmanageable in a unit that has seen the volume of complaints double this year over last year. The increase in cyber tips has consistently grown year after year with no signs of slowing down. The Computer Crimes Unit has an overwhelming number of investigations that often lead to serious felony level arrests with hands on offenders who are sexually abusing young children. The investigations are being prioritized, but need additional resources to increase the investigative capacity of the Computer Crimes Unit while also providing much needed supervision to ensure quality control procedures are met.

Computer Crimes 0048

Initiative: Provides funding for the ongoing cost of specialized software for the Computer Crimes Unit.

Ref. #: 2884

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND

All Other

2023-24 2024-25

\$81,000 \$81,000

GENERAL FUND TOTAL

\$81,000 \$81,000

Justification:

This software license is renewed annually to extract data from cell phones as needed in the course of Computer Crime investigations.

Computer Crimes 0048

Initiative: Provides funding for increased costs for contracted investigators in the State Police Computer Crimes Unit.

Ref. #: 2885

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND

All Other

2023-24 2024-25

\$23,000 \$23,000

GENERAL FUND TOTAL

\$23,000 \$23,000

Justification:

The costs of contracted investigators in the Computer Crimes Unit have increased due to wages being raised to provide parity with equivalent State Police personnel.

Computer Crimes 0048

Initiative: Provides funding for ongoing annual license costs of State Police Computer Crime Unit computer programs.

Ref. #: 2886

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

Justification:

The Computer Crimes Unit has identified some software needs in order to leverage technology in an effort to investigate crimes, mostly against children, in a more expeditious and efficient manner. The use of this technology can reduce the number of hours required by a detective and or analyst, which will hopefully begin to help in reducing the significant backlog of cases that are not currently being investigated.

**COMPUTER CRIMES 0048
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	16.000	16.000
Personal Services	\$1,547,294	\$1,598,236	\$1,978,791	\$2,037,775
All Other	\$557,557	\$531,357	\$673,285	\$673,285
GENERAL FUND TOTAL	\$2,104,851	\$2,129,593	\$2,652,076	\$2,711,060

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	64.000	64.000	64.000	64.000
Personal Services	\$6,103,400	\$6,272,577	\$6,362,409	\$6,607,123
All Other	\$856,776	\$864,032	\$864,032	\$864,032
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,960,176	\$7,136,609	\$7,226,441	\$7,471,155

Justification:

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

Consolidated Emergency Communications Z021

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

Ref. #: 3106

Committee Vote:

8-0

AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2023-24	2024-25
All Other	\$55,709	\$55,709
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$55,709	\$55,709

Justification:

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.

Consolidated Emergency Communications Z021

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 3107

Committee Vote: 8-0

AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

2023-24 2024-25

All Other

\$5,107 \$5,107

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL

\$5,107 \$5,107

Justification:

The Division of Risk Management within the Department of Administration and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennial budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Consolidated Emergency Communications Z021

Initiative: Provides funding for increasing the recruitment and retention stipend rate from 15% to 30% for Emergency Communication Specialist Supervisors, Emergency Communication Leads, and Emergency Communication Specialists.

Ref. #: 3108

Committee Vote: 8-0

AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

2023-24 2024-25

Personal Services

\$519,140 \$519,140

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL

\$519,140 \$519,140

Justification:

This initiative provides funding for increasing the recruitment and retention stipend for job class codes 8605, 8612, and 8600 from 15% to 30% as agreed to by the State and Maine State Employee Association and as approved by the Director of the Bureau of Human Resources on December, 2022 in accordance with Maine Revised Statutes, Title 5, section 7065.

Consolidated Emergency Communications Z021

Initiative: Continues and makes permanent of 4 intermittent Emergency Communication Specialist positions established with Financial Order 002274 F3 and provides funding for related All Other. These 4 intermittent positions work 24 hours biweekly.

Ref. #: 3109

Committee Vote: 8-0

AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

2023-24 2024-25

POSITIONS - LEGISLATIVE COUNT

2,000 2,000

Personal Services

\$113,512 \$119,788

All Other

\$2,498 \$2,637

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL

\$116,010 \$122,425

Justification:

The positions will provide emergency dispatch services for fire, police, and emergency medical services. This increase will allow the agency to provide adequate shift coverage for dispatch services and decrease overtime costs associated with utilizing the existing staff for intermittent shift coverage needs.

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021
PROGRAM SUMMARY**

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	64.000	64.000	66.000	66.000
Personal Services	\$6,103,400	\$6,272,577	\$6,995,061	\$7,246,051
All Other	\$856,776	\$864,032	\$927,346	\$927,485
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,960,176	\$7,136,609	\$7,922,407	\$8,173,536

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$159,046	\$160,213	\$169,116	\$170,750
All Other	\$828,698	\$828,698	\$833,077	\$833,077
GENERAL FUND TOTAL	\$987,744	\$988,911	\$1,002,193	\$1,003,827
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
All Other	\$25,000	\$25,000	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000	\$25,000	\$25,000
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	\$877,155	\$899,448	\$948,459	\$974,176
All Other	\$132,265	\$134,716	\$134,216	\$134,216
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,420	\$1,034,164	\$1,082,675	\$1,108,392

Justification:

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

Criminal Justice Academy 0290

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

Ref. #: 2918

Committee Vote: 8-0

AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
All Other	\$17,692	\$17,715
GENERAL FUND TOTAL	\$17,692	\$17,715

Justification:

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.

Criminal Justice Academy 0290

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 2919

Committee Vote:

8-0

AFA Vote: _____

GENERAL FUND

All Other

2023-24

2024-25

\$847

\$847

GENERAL FUND TOTAL

\$847

\$847

Justification:

The Division of Risk Management within the Department of Administration and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennial budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Criminal Justice Academy 0290

Initiative: Establishes one MCJA Training Coordinator position to assist with the training needs of the State's law enforcement officers and provides funding for related All Other costs.

Ref. #: 2920

Committee Vote:

8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2023-24

2024-25

POSITIONS - LEGISLATIVE COUNT

1.000

1.000

Personal Services

\$97,220

\$102,470

All Other

\$20,684

\$21,468

OTHER SPECIAL REVENUE FUNDS TOTAL

\$117,904

\$123,938

Justification:

This dedicated position will allow the Maine Criminal Justice Academy to lead the State's law enforcement and corrections training initiatives. This will include Maine's approach to high liability training topics such as use of force, firearm skills, de-escalation, and mental health response.

Criminal Justice Academy 0290

Initiative: Establishes one Office Associate II position to assist with administrative functions and provides funding for related All Other costs.

Ref. #: 2921

Committee Vote:

8-0

AFA Vote: _____

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,763	\$78,152
All Other	\$17,184	\$17,839
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,947	\$95,991

Justification:

This additional position will provide needed support for the ever-expanding role of the Maine Criminal Justice Academy and its Board of Trustees as it relates to licensing and certification activities. This person will also assist in the ongoing rule making activities and help support those efforts currently underway. The Academy is currently contracting with an approved vendor for \$35,000 per year to help with the rule making activities.

Criminal Justice Academy 0290

Initiative: Establishes one Office Associate II position to support existing programs and provides funding for related All Other costs.

Ref. #: 2922

Committee Vote: 8-0 AFA Vote: _____

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,763	\$78,152
All Other	\$17,184	\$17,839
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,947	\$95,991

Justification:

This additional position will provide needed resources as the three clerical staff at the Maine Criminal Justice Academy are frequently forced to triage work in order to support and maintain the existing Academy initiatives. As a result of offering remote classes and increased demand for training classes, the workload has increased significantly.

**CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY**

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	\$159,046	\$160,213	\$169,116	\$170,750
All Other	\$828,698	\$828,698	\$851,616	\$851,639
GENERAL FUND TOTAL	\$987,744	\$988,911	\$1,020,732	\$1,022,389
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$25,000	\$25,000	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	13.000	13.000
Personal Services	\$877,155	\$899,448	\$1,193,205	\$1,232,950
All Other	\$132,265	\$134,716	\$189,268	\$191,362
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,420	\$1,034,164	\$1,382,473	\$1,424,312

Division of Building Codes and Standards Z073

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$156,480	\$164,304	\$67,082	\$70,611
All Other	\$54,373	\$54,468	\$54,468	\$54,468
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,853	\$218,772	\$121,550	\$125,079

Justification:

The Division of Building Codes and Standards exist to adopt, amend and maintain the Maine Uniform Building and Energy Codes and provide training for municipal building officials, local code enforcement officers, and third-party inspectors.

Division of Building Codes and Standards Z073

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 3112

Committee Vote: 8-0

AFA Vote: _____

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$77	\$77
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77	\$77

Justification:

The Division of Risk Management within the Department of Administration and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennial budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Division of Building Codes and Standards Z073

Initiative: Continues and makes permanent one Public Safety Inspector III position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.

Ref. #: 3113

Committee Vote: 8-2

AFA Vote: _____

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$106,984	\$109,009
All Other	\$5,469	\$5,564

OTHER SPECIAL REVENUE FUNDS TOTAL

\$112,453

\$114,573

Justification:

This initiative continues and makes permanent one Public Safety Inspector III position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs. This position oversees the Maine Uniform Building and Energy Code for the State of Maine. The position is critical to meet the legislatively mandated functions of the State to oversee the implementation of the building and energy code as required for all communities in the state with populations over 4,000 citizens. In addition to overseeing the state building and energy code, the position assists in providing training to all local code enforcement officers in meeting certification for professional standards.

DIVISION OF BUILDING CODES AND STANDARDS Z073

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	\$156,480	\$164,304	\$174,066	\$179,620
All Other	\$54,373	\$54,468	\$60,014	\$60,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,853	\$218,772	\$234,080	\$239,729

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$276,335	\$278,145	\$298,206	\$304,903
All Other	\$6,274,214	\$6,274,214	\$6,277,564	\$6,277,564
GENERAL FUND TOTAL	\$6,550,549	\$6,552,359	\$6,575,770	\$6,582,467
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
All Other	\$1,571,114	\$1,571,114	\$1,387,578	\$1,387,578
FEDERAL EXPENDITURES FUND TOTAL	\$1,571,114	\$1,571,114	\$1,387,578	\$1,387,578
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$70,079	\$73,573	\$0	\$0
All Other	\$259,547	\$259,561	\$259,561	\$259,561
OTHER SPECIAL REVENUE FUNDS TOTAL	\$329,626	\$333,134	\$259,561	\$259,561

Justification:

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

Drug Enforcement Agency 0388

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

Ref. #: 3039

Committee Vote: 9-0 AFA Vote: _____

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
All Other	\$182,315	\$182,315
FEDERAL EXPENDITURES FUND TOTAL	\$182,315	\$182,315

Ref. #: 3040

Committee Vote: 9-0 AFA Vote: _____

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$989	\$989
OTHER SPECIAL REVENUE FUNDS TOTAL	\$989	\$989

Drug Enforcement Agency 0388

Initiative: Provides funding for contracted Task Force Commander services for the Maine Drug Enforcement Agency.

Ref. #: 3043

Committee Vote: 6-3

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$158,700	\$158,700
GENERAL FUND TOTAL	\$158,700	\$158,700

Justification:

This initiative provides funding to augment the existing positions to realign the operational divisions to better manage the number of task force groups, agents, and case activity; thereby enhancing accountability and lowering the risk liability. Currently, Maine Drug Enforcement Agency is operating with two commanders, each overseeing four task force groups, which are disproportionate in population and geographic coverage area served.

**DRUG ENFORCEMENT AGENCY 0388
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
Personal Services	\$276,335	\$278,145	\$298,206	\$304,903
All Other	\$6,274,214	\$6,274,214	\$6,436,572	\$6,436,572
GENERAL FUND TOTAL	\$6,550,549	\$6,552,359	\$6,734,778	\$6,741,475
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$1,571,114	\$1,571,114	\$1,569,893	\$1,569,893
FEDERAL EXPENDITURES FUND TOTAL	\$1,571,114	\$1,571,114	\$1,569,893	\$1,569,893
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$70,079	\$73,573	\$82,255	\$86,669
All Other	\$259,547	\$259,561	\$263,678	\$263,692
OTHER SPECIAL REVENUE FUNDS TOTAL	\$329,626	\$333,134	\$345,933	\$350,361

Emergency Medical Services 0485

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$383,851	\$398,391	\$455,253	\$469,744
All Other	\$601,473	\$801,473	\$601,473	\$601,473
GENERAL FUND TOTAL	\$985,324	\$1,199,864	\$1,056,726	\$1,071,217
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$316,172	\$322,591	\$223,465	\$226,798
All Other	\$97,242	\$97,418	\$97,418	\$97,418
FEDERAL EXPENDITURES FUND TOTAL	\$413,414	\$420,009	\$320,883	\$324,216
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$75,087	\$78,148	\$85,509	\$88,600
All Other	\$103,795	\$103,854	\$103,854	\$103,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$178,882	\$182,002	\$189,363	\$192,454

Justification:

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

Emergency Medical Services 0485

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

Ref. #: 3055

Committee Vote: 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
All Other	\$591	\$591
FEDERAL EXPENDITURES FUND TOTAL	\$591	\$591

Ref. #: 3056

Committee Vote: 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$199,880	\$211,182
All Other	\$2,316	\$2,316
FEDERAL EXPENDITURES FUND TOTAL	\$202,196	\$213,498

Justification:

This initiative continues 2 limited-period Comprehensive Health Planner II positions previously established by Financial Order 002349 F3 through June 7, 2025.

Emergency Medical Services 0485

Initiative: Transfers one Emergency Medical Education Training Coordinator position from Federal Expenditures Fund to General Fund within the same program and provides funding for related All Other costs.

Ref. #: 3060

Committee Vote: 8-3

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,274	\$108,699
All Other	\$5,375	\$5,375
GENERAL FUND TOTAL	\$112,649	\$114,074

Ref. #: 3061

Committee Vote: 8-3

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$107,274)	(\$108,699)
All Other	(\$5,375)	(\$5,375)
FEDERAL EXPENDITURES FUND TOTAL	(\$112,649)	(\$114,074)

Justification:

Maine Emergency Medical Services (EMS) is currently collaborating with the Department of Health and Human Services (DHHS) as well as the Department of Labor to create learning opportunities for young persons (ages 16-24) throughout the State of Maine to learn more about and to get involved with emergency medical services. Through this collaborative, DHHS was able to locate limited funding to support the creation of a position within Maine EMS to support these efforts. Unfortunately, the sustainability of that funding source is likely not viable; however, the need for this staff person will continue to persist. Creating the infrastructure and support mechanisms for Explorer Programs throughout the state will require ongoing support, refinement, education, training, and outreach. A dedicated staff person will be essential to maintaining this opportunity for young persons throughout Maine.

Emergency Medical Services 0485

Initiative: Continues and makes permanent one Health Program Manager position previously continued by Financial Order CV0459 F3. This initiative also provides funding for the approved reorganization of the Health Program Manager position to a Comprehensive Health Planner II position and provides funding for related All Other costs.

Ref. #: 3062

Committee Vote: 8-3

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$110,694	\$116,091
All Other	\$5,375	\$5,375
GENERAL FUND TOTAL	\$116,069	\$121,466

Justification:

Maine Emergency Medical Services (EMS) was able to leverage funding from the COVID-19 pandemic response funds to create a statewide community paramedicine coordinator position. This position is currently limited-period and the grant funding that is supporting the position will likely not be continued in its current form. Supporting and maintaining the statewide infrastructure for a robust community paramedicine system throughout the State of Maine requires at least one dedicated staff person. Transferring this position from grant funding to General Fund appropriation will ensure the continuation of this work that is vital to the sustainability of the EMS system, greater efficiencies in our healthcare system, and increased support of our overall EMS infrastructure.

Emergency Medical Services 0485

Initiative: Continues and makes permanent one Public Service Coordinator II position previously established by Financial Order CV0459 F3 and transfers the position from Federal Expenditures Fund to General Fund within the same program and provides funding for related All Other costs.

Ref. #: 3063

Committee Vote: 8-3

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$123,937	\$130,576
All Other	\$5,375	\$5,375
GENERAL FUND TOTAL	\$129,312	\$135,951

Justification:

Maine Emergency Medical Services (EMS) recently was able to leverage funding from the COVID-19 pandemic response funds to create a statewide systems of care program manager within the bureau. This position is currently a limited-period position and the grant funding that is supporting the position will likely not be continued in its current form. In the short time that this position has been filled, it has drastically improved collaboration with internal and external partners because there is now a dedicated champion of systems of care for conditions such as stroke, trauma, cardiovascular, and cardiac arrest. Moving this position from the Federal Expenditures Fund to the state appropriation will ensure the continuation of this work that is vital to the quality of the EMS system, provides greater efficiencies in our healthcare system and increased support of our overall emergency healthcare infrastructure.

Emergency Medical Services 0485

Initiative: Provides funding to support the electronic patient care reporting system and the electronic licensing system for emergency medical services and dispatchers.

Ref. #: 3064

Committee Vote: 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
All Other	\$61,321	\$61,321
OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,321	\$61,321

Justification:

Maine Emergency Medical Services (EMS) currently uses an amalgamation of various funding sources to pay for the two integrated and linked systems for statewide electronic patient care reporting and licensing used by emergency medical dispatchers, EMS clinicians, and EMS services. These resources are vital to the function of the statewide system; however, funding is precariously based on continued federal funding through grants and amenable terms that allow for these systems to be paid for using those dollars. This initiative provides funding for a portion of the cost of the system which provides more flexibility to utilize the grant dollars for other programming related to the provision of EMS care throughout the state, rather than paying for base-level infrastructure required to conduct normal business.

Emergency Medical Services 0485

Initiative: Continues one Business System Administrator position previously continued by Public Law 2021, chapter 29 through June 7, 2025 and provides funding for related All Other costs.

Ref. #: 3065

Committee Vote: 10-2

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
Personal Services	\$114,069	\$119,556
All Other	\$37,565	\$37,741
FEDERAL EXPENDITURES FUND TOTAL	\$151,634	\$157,297

Justification:

Working collaboratively with Maine Center of Disease Control (CDC), Maine Emergency Medical Services (EMS) was able to onboard an additional business systems analyst to support data needs related to substance use disorder data. This position is funded through a Memorandum Of Understanding and is conditional on grant funding to be sustained. Maine CDC currently cannot guarantee sustained funding for this position into the future and the resource that it offers to the Maine EMS office as well as to our public health partners is critical.

Emergency Medical Services 0485

Initiative: Continues one limited-period Health Program Manager position previously established by Financial Order 002281 F3 through June 7, 2025.

Ref. #: 3066

Committee Vote: 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
Personal Services	\$104,530	\$110,196
FEDERAL EXPENDITURES FUND TOTAL	\$104,530	\$110,196

Justification:

The Health Program Manager position provides staff support and coordination for educational partners, conducts contractual monitoring and evaluation services for the Expanding Critical Care Opportunities for People Experiencing a Substance Abuse Disorder grant.

**EMERGENCY MEDICAL SERVICES 0485
PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	8.000	8.000
Personal Services	\$383,851	\$398,391	\$797,158	\$825,110
All Other	\$601,473	\$801,473	\$618,137	\$618,137
GENERAL FUND TOTAL	\$985,324	\$1,199,864	\$1,415,295	\$1,443,247
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	1.000	1.000
Personal Services	\$316,172	\$322,591	\$534,670	\$559,033
All Other	\$97,242	\$97,418	\$132,669	\$132,845
FEDERAL EXPENDITURES FUND TOTAL	\$413,414	\$420,009	\$667,339	\$691,878
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$75,087	\$78,148	\$85,509	\$88,600
All Other	\$103,795	\$103,854	\$169,377	\$169,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$178,882	\$182,002	\$254,886	\$257,977

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$732,548	\$742,845	\$698,274	\$711,401
All Other	\$49,519	\$49,519	\$49,519	\$49,519
GENERAL FUND TOTAL	\$782,067	\$792,364	\$747,793	\$760,920
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
All Other	\$101,675	\$101,675	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675	\$101,675	\$101,675
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Personal Services	\$4,139,294	\$4,130,790	\$4,217,455	\$4,292,352
All Other	\$1,088,036	\$1,090,142	\$1,090,142	\$1,090,142
Capital Expenditures	\$97,782	\$97,782	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,325,112	\$5,318,714	\$5,307,597	\$5,382,494

Justification:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the state. The primary mission of the office is to protect the lives and property of those who live, work, or visit the state. The Prevention Division is primarily responsible for the safety of people at public events; in buildings used by the public; in places of assembly; and in healthcare and childcare facilities. The Investigation Division is primarily responsible for the investigation of fires and explosions. They also regulate the storage of explosives, the storage and use of fireworks, and investigate accidents involving mechanical rides.

Fire Marshal - Office of 0327

Initiative: Establishes 3 Senior Fire Investigator positions and provides funding for related All Other costs.

Ref. #: 3023

Committee Vote:

8-2

AFA Vote:

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$516,429	\$590,863
All Other	\$16,125	\$16,125
GENERAL FUND TOTAL	\$532,554	\$606,988

All Other	\$1,092	\$1,092
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$98,937</u>	<u>\$99,395</u>

Justification:

The Bureau of Human Resources has approved this employee-initiated range change. The retroactive pay is included in the 2023 supplemental budget.

Fire Marshal - Office of 0327

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

Ref. #: 3028

Committee Vote: 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,092	\$50,330
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,092</u>	<u>\$50,330</u>

Justification:

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.

Fire Marshal - Office of 0327

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 3029

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$572	\$572
GENERAL FUND TOTAL	<u>\$572</u>	<u>\$572</u>

Ref. #: 3030

Committee Vote: 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,366	\$3,366

- See memo, heading C

Ref. #: 3033

Committee Vote: 5-7

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$515,000	\$15,000
GENERAL FUND TOTAL	\$515,000	\$15,000

Justification:

Rural volunteer fire departments in Maine are facing a crisis of personnel recruitment and retention. Since the 1970's, volunteer fire and emergency medical services capacity have declined alarmingly nationwide. In an initial exploratory study conducted in 2019-2020 by the Margaret Chase Smith Policy Center at the University of Maine in collaboration with the Hancock County Firefighters Association and funded by the Maine Community Foundation, the urgent need for further policy research and intervention was elucidated using ethnographic interviews, open-ended surveys, and case study examinations of Hancock County's existing fire departments. Now, with the backing of the Maine Fire Chiefs Association and the support of the Department of Public Safety, the project is undergoing a proposed statewide expansion to address issues of urgent need for Maine's Fire Service. This request also includes funding for specialized computer software to provide the tools for the state to collect community data, enabling the Fire Marshal's Office to identify, assess and share local demographic, geographic and economic needs associated with the fire problem in this State.

**FIRE MARSHAL - OFFICE OF 0327
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	9.000	9.000
Personal Services	\$732,548	\$742,845	\$1,247,074	\$1,334,790
All Other	\$49,519	\$49,519	\$581,216	\$81,216
GENERAL FUND TOTAL	\$782,067	\$792,364	\$1,828,290	\$1,416,006

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$101,675	\$101,675	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675	\$101,675	\$101,675

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Personal Services	\$4,139,294	\$4,130,790	\$4,348,568	\$4,425,125
All Other	\$1,088,036	\$1,090,142	\$1,145,246	\$1,145,503
Capital Expenditures	\$97,782	\$97,782	\$71,900	\$71,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,325,112	\$5,318,714	\$5,565,714	\$5,642,528

OTHER SPECIAL REVENUE FUNDS TOTAL

\$3,366

\$3,366

Justification:

The Division of Risk Management within the Department of Administration and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennial budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Fire Marshal - Office of 0327

Initiative: Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position.

Ref. #: 3031

Committee Vote:

10-0

AFA Vote:

GENERAL FUND

2023-24

2024-25

Personal Services

\$1,957

\$1,957

GENERAL FUND TOTAL

\$1,957

\$1,957

Justification:

The Bureau of Human Resources approved the employee-initiated reclassification of a Fire Investigator position to a Senior Fire Investigator position. The retroactive pay is included in the 2023 supplemental budget request.

Fire Marshal - Office of 0327

Initiative: Provides funding for the purchase of hybrid vehicles for turnpike enforcement and the Fire Marshall's Office consistent with an established vehicle replacement schedule.

Ref. #: 3032

One Time

Committee Vote:

10-0

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

2023-24

2024-25

Capital Expenditures

\$71,900

\$71,900

OTHER SPECIAL REVENUE FUNDS TOTAL

\$71,900

\$71,900

Justification:

Due to rising shipping and production costs, the contracted vendors have estimated a 10% increase in the cost of police cruisers.

Fire Marshal - Office of 0327

Initiative: Provides funding for a statewide Fire Service Study and a specialized computer application to analyze the data collected.

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$759,814	\$783,613	\$835,131	\$851,423
All Other	\$4,456,155	\$4,456,259	\$4,456,259	\$4,456,259
FEDERAL EXPENDITURES FUND TOTAL	\$5,215,969	\$5,239,872	\$5,291,390	\$5,307,682
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$8,347	\$8,689	\$9,384	\$9,484
All Other	\$20,463	\$20,456	\$20,456	\$20,456
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,810	\$29,145	\$29,840	\$29,940

Justification:

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

Highway Safety DPS 0457

Initiative: Establishes 3 Highway Safety Coordinator positions and provides funding for related All Other costs.

Ref. #: 3047

Committee Vote: 10 - 1 AFA Vote: _____

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$274,035	\$289,044
All Other	\$10,978	\$11,070
FEDERAL EXPENDITURES FUND TOTAL	\$285,013	\$300,114

Justification:

These new Highway Safety Coordinator positions were approved by the Bureau of Human Resources. These positions are critical to administer the new programs that will be required of the Bureau of Highway Safety under the federal Infrastructure Investment and Jobs Act.

Highway Safety DPS 0457

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 3049

Committee Vote: 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
All Other	\$616	\$616
FEDERAL EXPENDITURES FUND TOTAL	\$616	\$616

Justification:

The Division of Risk Management within the Department of Administration and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennial budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Highway Safety DPS 0457

Initiative: Provides funding for the approved reorganization of one Senior Contract/Grant Specialist position to a Contract/Grant Manager position.

Ref. #: 3050

Committee Vote: 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
Personal Services	\$7,311	\$7,307
All Other	\$45	\$45
FEDERAL EXPENDITURES FUND TOTAL	\$7,356	\$7,352

Justification:

The Bureau of Human Resources approved the management-initiated reorganization of a Senior Contract/Grant Specialist position to a Contract/Grant Manager position.

**HIGHWAY SAFETY DPS 0457
PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	11.000	11.000
Personal Services	\$759,814	\$783,613	\$1,116,477	\$1,147,774
All Other	\$4,456,155	\$4,456,259	\$4,467,898	\$4,467,990
FEDERAL EXPENDITURES FUND TOTAL	\$5,215,969	\$5,239,872	\$5,584,375	\$5,615,764
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$8,347	\$8,689	\$9,384	\$9,484
All Other	\$20,463	\$20,456	\$20,456	\$20,456
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,810	\$29,145	\$29,840	\$29,940

Licensing and Enforcement - Public Safety 0712

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
Personal Services	\$258,406	\$262,969	\$265,965	\$273,854
All Other	\$77,930	\$77,930	\$78,180	\$78,180
GENERAL FUND TOTAL	\$336,336	\$340,899	\$344,145	\$352,034

Justification:

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

Licensing and Enforcement - Public Safety 0712

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

Ref. #: 3074

Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$1,969	\$1,973
GENERAL FUND TOTAL	\$1,969	\$1,973

Justification:

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.

Licensing and Enforcement - Public Safety 0712

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 3075

Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$286	\$286

GENERAL FUND TOTAL

\$286

\$286

Justification:

The Division of Risk Management within the Department of Administration and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennial budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Licensing and Enforcement - Public Safety 0712

Initiative: Provides funding for the proposed reclassification of one Office Associate II position to an Office Specialist II position and provides funding for related All Other costs. This reclassification has an effective date February 8, 2022.

Ref. #: 3076

Committee Vote:

11-0

AFA Vote:

GENERAL FUND

Personal Services

2023-24

2024-25

\$16,535

\$10,000

GENERAL FUND TOTAL

\$16,535

\$10,000

Justification:

This reclassification of one Office Associate II position to an Office Specialist II position is pending approval of the Bureau of Human Services.

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712
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
Personal Services	\$258,406	\$262,969	\$282,500	\$283,854
All Other	\$77,930	\$77,930	\$80,435	\$80,439
GENERAL FUND TOTAL	\$336,336	\$340,899	\$362,935	\$364,293

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$17,202,759	\$16,921,515
FEDERAL EXPENDITURES FUND	\$10,248,566	\$10,313,756
OTHER SPECIAL REVENUE FUNDS	\$8,835,769	\$8,975,774
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	\$7,922,407	\$8,173,536
DEPARTMENT TOTAL - ALL FUNDS	\$44,209,501	\$44,384,581

PART HH

Sec. HH-1. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and shall recommend transfers of positions and available balances. Notwithstanding any provision of law to the contrary, the State Budget Officer shall transfer the position counts and available balances by financial order, in order to achieve the purposes of this section, from July 1st to December 1st of each fiscal year of the 2024-2025 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be considered an adjustment to position count or appropriations. The transfer and adjustment authorized by this section must comply with the requirements of the Maine Revised Statutes, Title 5, section 1585. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval; these transfers are considered adjustments to authorized position count, appropriations and allocations.

**PART HH
SUMMARY**

This Part allows the Commissioner of the Department of Corrections to review the current organizational structure to improve organizational efficiency and authorizes the State Budget Officer to transfer positions and available balances by financial order. The ability to make these transfers is limited to the period of July 1st to December 1st of each fiscal year in the 2024-2025 biennium. Any transfers resulting in a mission change or facility closure must have legislative review.

Committee vote 13-0

PART II

Sec. II-1. Department of Corrections; transfer of funds for overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any provision of law to the contrary, the Department of Corrections, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, may transfer Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2023-24 and 2024-25. These transfers are not considered adjustments to appropriations.

**PART II
SUMMARY**

This Part authorizes the Department of Corrections to transfer funds in Personal Services, All Other or Capital Expenditure line categories between accounts within the same fund by financial order for the purpose of paying departmental overtime expenses in the fiscal year of 2023-24 and 2024-25.

Committee vote: 13-0

PART JJ

Sec. JJ-1. Transfer of Personal Services balances to All Other; Department of Corrections. Notwithstanding any provision of law to the contrary, for fiscal year 2023-24 and 2024-25 only, the Department of Corrections is authorized to transfer available balances of Personal Services appropriations and allocations in the Long Creek Youth Development Center program after all salary, benefit and other obligations are met to the All Other line category of the Long Creek Youth Development Center program for the purposes of funding juvenile community programs and services. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

**PART JJ
SUMMARY**

This Part authorizes the Department of Corrections to transfer, by financial order, unobligated balance from Personal Services to the All Other line category in the Long Creek Youth Development program for fiscal year 2023-24 and 2024-25.

Committee vote: 13-0

PART KK

Sec. KK-1. Transfers of funds for food, heating and utility expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provisions of law, the Department of Corrections, upon recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer, by financial order, All Other funding between accounts within the same fund for the purposes of paying food, heating and utility expenses in fiscal years 2023-2024 and 2024-2025.

**PART KK
SUMMARY**

This Part authorizes the Department of Corrections to transfer, by financial order, between accounts within the same fund in the All Other line category for the purpose of paying food, heating and utility expenses in the fiscal year of 2023-24 and 2024-25.

Committee vote 13-0

PART LL

Sec. LL-1. Department of Corrections, Admin Corrections-Carrying account; lapsed balances. Notwithstanding any provision of law to the contrary, \$1,057,303 of unencumbered balance forward from the Department of Corrections, Admin Corrections-Carrying account, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

**PART LL
SUMMARY**

This Part lapses \$1,057,303 of unencumbered balance forward from the Department of Corrections, Admin Corrections-Carrying account to the General Fund in fiscal year 2023-24.

Committee vote: 1-12

· See memo, heading H

PART MM

Sec. MM-1. Transfer of funds for fuel expenditures. Notwithstanding any other provision of law, the Department of Corrections may transfer available balances designated for fuel expenditures in facility accounts to the Department of Corrections, Corrections Fuel program, General Fund account by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are considered adjustments to appropriations.

**PART MM
SUMMARY**

This Part authorizes the Department of Correction to transfer appropriations for fuel expenditures from all General Fund accounts within the Department into the new consolidated Corrections Fuel, General Fund account by financial order.

Committee vote: 13-0