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

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

FROM: Senator Kimberley C. Rosen, Senate Chair *WR*  
Representative Lori A. Fowle, House Chair *LF*  
Joint Standing Committee on Criminal Justice and Public Safety

RE: LD 1018, An Act to Make Certain Necessary Appropriations and Allocations

DATE: March 30, 2015

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Please accept this memo and the attached worksheets as the report of the Joint Standing Committee on Criminal Justice and Public Safety on the FY 2016-2017 Biennial Budget, LD 1018, An Act to Make Certain Necessary Appropriations and Allocations. The members of the committee voted to support all of the proposed budget initiatives pertaining to the Maine Emergency Management Agency and the Department of Corrections.

The members voted to support all of the proposed budget initiatives pertaining to the Department of Public Safety except the initiative that proposes funding within the Maine Drug Enforcement Agency for 7 investigative agent positions. With regard to funding the 7 investigative agent positions (pages 69 and 70 of the report form), the committee respectfully requests additional time to work on the initiative.

With regard to the Board of Corrections (pages 43 to 46 of the report form), the committee respectfully requests additional time to work on matters related to the Board of Corrections and control and funding of the regional jail and county jails.

The members of the Criminal Justice and Public Safety Committee look forward to meeting with the Appropriations Committee on Tuesday, March 31 at 1pm to discuss the committee's recommendations. Thank you for this opportunity to review and make recommendations on the biennial budget.

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

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.

In 2007, in response to the increasing prisoner population and the lack of adequate housing capacity within the state's correctional facilities, the department opened the Women's Reentry Center in Bangor and contracted to house state prisoners in county jails. In the 2008, the Legislature created a Board of Corrections to oversee the adult correctional services administered by the department and the county jails with the goal of establishing a unified corrections system.

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.

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#### Administration - Corrections 0141

Initiative: Provides funding for increased Human Resources costs in the Corrections Service Center.

Ref. #: 887

Committee Vote: 9-1 IN AFA Vote: \_\_\_\_\_

#### GENERAL FUND

All Other

#### GENERAL FUND TOTAL

*1 vote against  
recommends  
5% cut.*

	2015-16	2016-17
	\$296,392	\$296,392
	<u>\$296,392</u>	<u>\$296,392</u>

#### Justification:

Human Resources personnel costs in the Corrections Service Center have been increasing over the past six fiscal years. This initiative provides funding for the increased costs.

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#### Administration - Corrections 0141

Initiative: Reduces funding to bring allocation in line with projected federal revenue.

Ref. #: 888

Committee Vote: 10-0 IN

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

2015-16      2016-17

(\$4,415)      (\$4,415)

FEDERAL EXPENDITURES FUND TOTAL

(\$4,415)      (\$4,415)

**Justification:**

Decreases allocation to bring it in line with projected federal revenue.

**Administration - Corrections 0141**

Initiative: Eliminates one Public Service Manager I position and establishes one Public Service Executive II position. Also, reorganizes one part-time Correctional Officer position to a Public Service Manager II position and increases the hours from 72 hours biweekly to 80 hours biweekly.

Ref. #: 889

Committee Vote: 9-1 IN

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

Personal Services

2015-16      2016-17

\$113,199      \$112,622

GENERAL FUND TOTAL

\$113,199      \$112,622

1 vote against  
recommends  
5% cut.

**Justification:**

These positions are needed for the reopening of a pod at Maine State Prison.

**Administration - Corrections 0141**

Initiative: Eliminates one Juvenile Program Manager position.

Ref. #: 890

Committee Vote: 9-0 IN

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

2015-16      2016-17

(1.000)      (1.000)

Personal Services

(\$110,238)      (\$111,296)

GENERAL FUND TOTAL

(\$110,238)      (\$111,296)

**Justification:**

Eliminates one Juvenile Program Manager position in the Department of Corrections program.

**ADMINISTRATION - CORRECTIONS 0141**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	46.000	54.000	56.000	56.000
Personal Services	\$3,764,800	\$4,255,433	\$5,438,624	\$5,597,656
All Other	\$7,390,627	\$7,454,366	\$8,390,962	\$8,385,811
<b>GENERAL FUND TOTAL</b>	<b>\$11,155,427</b>	<b>\$11,709,799</b>	<b>\$13,829,586</b>	<b>\$13,983,467</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$66,183	\$70,113	\$0	\$0
All Other	\$883,620	\$883,620	\$879,205	\$879,205
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$949,803</b>	<b>\$953,733</b>	<b>\$879,205</b>	<b>\$879,205</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$95,768	\$102,390	\$106,256	\$111,098
All Other	\$494,379	\$494,379	\$494,379	\$494,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$590,147</b>	<b>\$596,769</b>	<b>\$600,635</b>	<b>\$605,477</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500,000	\$500,000	\$500,000	\$500,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Adult Community Corrections 0124**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	116.000	109.000	109.500	109.500
Personal Services	\$8,869,689	\$8,749,395	\$9,108,919	\$9,349,223
All Other	\$1,297,123	\$1,296,123	\$1,296,123	\$1,296,123
<b>GENERAL FUND TOTAL</b>	<b>\$10,166,812</b>	<b>\$10,045,518</b>	<b>\$10,405,042</b>	<b>\$10,645,346</b>

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.500	0.500
Personal Services	\$77,269	\$78,973	\$37,027	\$37,333
All Other	\$656,101	\$656,101	\$656,101	\$656,101
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$733,370</b>	<b>\$735,074</b>	<b>\$693,128</b>	<b>\$693,434</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$302,522	\$305,959	\$305,959	\$305,959
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$302,522</b>	<b>\$305,959</b>	<b>\$305,959</b>	<b>\$305,959</b>

**Justification:**

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

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

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

**Adult Community Corrections 0124**

Initiative: Reduces funding to bring allocation in line with projected federal revenue.

**FEDERAL EXPENDITURES FUND**

	2015-16	2016-17
All Other	(\$500,000)	(\$500,000)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$500,000)</b>	<b>(\$500,000)</b>

**Justification:**

Decreases allocation to bring it in line with projected federal revenue.

**ADULT COMMUNITY CORRECTIONS 0124  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	116.000	109.000	109.500	109.500
Personal Services	\$8,869,689	\$8,749,395	\$9,108,919	\$9,349,223
All Other	\$1,297,123	\$1,296,123	\$1,296,123	\$1,296,123
<b>GENERAL FUND TOTAL</b>	<b>\$10,166,812</b>	<b>\$10,045,518</b>	<b>\$10,405,042</b>	<b>\$10,645,346</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.500	0.500
Personal Services	\$77,269	\$78,973	\$37,027	\$37,333
All Other	\$656,101	\$656,101	\$156,101	\$156,101
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$733,370</b>	<b>\$735,074</b>	<b>\$193,128</b>	<b>\$193,434</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$302,522	\$305,959	\$305,959	\$305,959
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$302,522</b>	<b>\$305,959</b>	<b>\$305,959</b>	<b>\$305,959</b>

**Bolduc Correctional Facility Z155**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	55,000	58,000	56,000	56,000
Personal Services	\$4,360,893	\$4,498,101	\$5,039,387	\$5,125,682
All Other	\$914,145	\$556,500	\$556,500	\$556,500
<b>GENERAL FUND TOTAL</b>	<b>\$5,275,038</b>	<b>\$5,054,601</b>	<b>\$5,595,887</b>	<b>\$5,682,182</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$8,340	\$8,340	\$8,340	\$8,340
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,340</b>	<b>\$8,340</b>	<b>\$8,340</b>	<b>\$8,340</b>

**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**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	55,000	58,000	56,000	56,000
Personal Services	\$4,360,893	\$4,498,101	\$5,039,387	\$5,125,682
All Other	\$914,145	\$556,500	\$556,500	\$556,500
<b>GENERAL FUND TOTAL</b>	<b>\$5,275,038</b>	<b>\$5,054,601</b>	<b>\$5,595,887</b>	<b>\$5,682,182</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$8,340	\$8,340	\$8,340	\$8,340
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,340</b>	<b>\$8,340</b>	<b>\$8,340</b>	<b>\$8,340</b>

**Capital Construction/Repairs/Improvements - Corrections 0432**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$500	\$500	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**Justification:**

Provides for Capital Construct, Repair and Improvement at State Correctional Facilities.

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

	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$500	\$500	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>



**Central Maine Pre-release Center 0392**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.000	19.000	0.000	0.000
Personal Services	\$1,465,552	\$1,436,327	\$0	\$0
All Other	\$182,860	\$114,809	\$114,809	\$114,809
GENERAL FUND TOTAL	\$1,648,412	\$1,551,136	\$114,809	\$114,809

**Justification:**

The Central Maine Pre-Release Center (CMPRC), was closed in April, 2013. The department is requesting the appropriation be moved to the Charleston Correctional Facility to support the increase in inmates there due to the closing of CMPRC.

**Central Maine Pre-release Center 0392**

Initiative: Transfers the remaining All Other funding from the Central Maine Pre-Release Center program to Charleston Correction Facility program.

Ref. #: 917

Committee Vote: 100 IN

AFA Vote: \_\_\_\_\_

GENERAL FUND	2015-16	2016-17
All Other	(\$114,809)	(\$114,809)
GENERAL FUND TOTAL	(\$114,809)	(\$114,809)

**Justification:**

The Central Maine Pre-Release Center was closed in April 2013. Many of the inmates and the related housing costs were transferred to the Charleston Correctional Facility. This initiative transfers the remaining funding to the Charleston Correctional Facility.

**CENTRAL MAINE PRE-RELEASE CENTER 0392**  
**PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.000	19.000	0.000	0.000
Personal Services	\$1,465,552	\$1,436,327	\$0	\$0
All Other	\$182,860	\$114,809	\$0	\$0
GENERAL FUND TOTAL	\$1,648,412	\$1,551,136	\$0	\$0

**Charleston Correctional Facility 0400**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	47.000	46.000	51.000	51.000
Personal Services	\$3,416,108	\$3,465,138	\$4,153,366	\$4,306,230
All Other	\$589,784	\$456,266	\$456,266	\$456,266
<b>GENERAL FUND TOTAL</b>	<b>\$4,005,892</b>	<b>\$3,921,404</b>	<b>\$4,609,632</b>	<b>\$4,762,496</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$52,436	\$52,436	\$52,436	\$52,436
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,436</b>	<b>\$52,436</b>	<b>\$52,436</b>	<b>\$52,436</b>

**Justification:**

The Charleston Correctional Facility was established to provide public safety through effective security operations and programming aimed at reducing the likelihood that they will re-offend when in the community. All prisoners housed at Charleston Correctional Facility are classified as minimum or community based custody. The prisoners participate in education, treatment and vocational programs in addition to industries programs and a unique work release program.

The Charleston Correctional Facility currently houses approximately 145 male prisoners. Prisoners are received from higher security level institutions, such as the Maine State Prison in Warren and the Maine Correctional Center in Windham. A comprehensive classification process reviews the prisoner's need for rehabilitative services such as education, vocation, psychological, and substance abuse. An educational learning center/library is located on facility grounds. Instruction is offered in GED preparation and testing, Adult Basic Education, NOVA Net college courses and basic computer skills. Substance abuse services are provided at an intensive level as well as some psycho-educational classes. The facility has started a cognitive skills based program called Thinking for a Change which teaches prisoners new skills to deal with daily challenges. Parenting skills, life skills, and employment skills training are also available through collaboration with other community agencies. Vocational programs and industries programs are provided in wood harvesting and small saw mill operation.

Finished lumber is sold to other Correctional and State Agencies in addition to being utilized in our industry program to manufacture fine furniture, woodcrafts, prefab shelters, and construction products.

This program is accomplished through a cooperative agreement with the Department of Inland Fisheries and Wildlife. The cooperative agreement allows the Charleston Correctional Facility wood-harvesting program to provide land management services to the 7,000+ acre Bud Leavitt Wildlife Management Area that abuts the facility property. The wood-harvesting program produces several hundred cords of fuel wood and slab wood for the facility's boiler plant to supplement the use of oil in order to provide heat and hot water for the entire facility. This has saved the facility considerable funds annually by reducing fuel oil costs. In addition, the industry program produced thousands of board feet lumber.

The Charleston Correctional Facility's total progressive corrections program has a very strong public restitution element providing public restitution to communities, non-profit agencies and State Agencies to include the Maine Department of Transportation. Prisoners are trained and ready to be utilized to fight forest fires. Prisoners who have earned that privilege are offered an opportunity to enter the Facility's unique work release program. Once accepted, they are required

to contribute to their living expenses, provide family support, pay victim restitution, pay unpaid fines and save money to utilize upon their release.

The Charleston Correctional Facility has evolved into a dynamic program offering real-world work experience, coupled with evidence-based programming and transitional services.

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#### Charleston Correctional Facility 0400

Initiative: Transfers the remaining All Other funding from the Central Maine Pre-Release Center program to Charleston Correction Facility program.

Ref. #: 922

Committee Vote: 10-0 IN AFA Vote: \_\_\_\_\_

#### GENERAL FUND

	2015-16	2016-17
All Other	\$114,809	\$114,809
GENERAL FUND TOTAL	<u>\$114,809</u>	<u>\$114,809</u>

#### Justification:

The Central Maine Pre-Release Center was closed in April 2013. Many of the inmates and the related housing costs were transferred to the Charleston Correctional Facility. This initiative transfers the remaining funding to the Charleston Correctional Facility.

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#### Charleston Correctional Facility 0400

Initiative: Reorganizes one Correctional Unit Manager position to a Correctional Care & Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from Long Creek Youth Development Center program to the State Prison program. Also, transfers one Correctional Officer position from Charleston Correctional Facility program to the State Prison program.

Ref. #: 923

Committee Vote: 10-0 IN AFA Vote: \_\_\_\_\_

#### GENERAL FUND

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$80,779)	(\$84,176)
GENERAL FUND TOTAL	<u>(\$80,779)</u>	<u>(\$84,176)</u>

#### Justification:

Reorganizes one Correctional Unit Manager position to a Correctional Care & Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from Long Creek Youth Development Center program to the State Prison program. Also, transfers one Correctional Officer position from Charleston Correctional Facility program to the State Prison program.

**CHARLESTON CORRECTIONAL FACILITY 0400**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	47.000	46.000	50.000	50.000
Personal Services	\$3,416,108	\$3,465,138	\$4,072,587	\$4,222,054
All Other	\$589,784	\$456,266	\$571,075	\$571,075
<b>GENERAL FUND TOTAL</b>	<b>\$4,005,892</b>	<b>\$3,921,404</b>	<b>\$4,643,662</b>	<b>\$4,793,129</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$52,436	\$52,436	\$52,436	\$52,436
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,436</b>	<b>\$52,436</b>	<b>\$52,436</b>	<b>\$52,436</b>

**Correctional Center 0162**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	251.500	251.500	256.500	256.500
POSITIONS - FTE COUNT	0.488	0.488	0.000	0.000
Personal Services	\$18,555,104	\$18,822,527	\$20,908,180	\$21,509,094
All Other	\$3,375,593	\$2,432,684	\$2,432,684	\$2,432,684
<b>GENERAL FUND TOTAL</b>	<b>\$21,930,697</b>	<b>\$21,255,211</b>	<b>\$23,340,864</b>	<b>\$23,941,778</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	\$41,383	\$42,642	\$41,692	\$43,341
All Other	\$38,920	\$38,920	\$38,920	\$38,920
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$80,303</b>	<b>\$81,562</b>	<b>\$80,612</b>	<b>\$82,261</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$151,393	\$151,393	\$151,393	\$151,393
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$151,393</b>	<b>\$151,393</b>	<b>\$151,393</b>	<b>\$151,393</b>

**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 DOC. 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 (GED) preparation and testing. Vocational training offers graphic arts and computer repair. Medical, mental health and psychiatry services are available to all prisoners through a contract with Correct Care Solutions (CCS). Prisoners are assigned to a unit team which monitors prisoner adjustment to case management and transition/release planning. Departmental programs at MCC 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.

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**Correctional Center 0162**

Initiative: Adjusts funding to reflect increased grant transfers from the Department of Education for student educational supplies.

Ref. #: 901

Committee Vote: 10-0 IN

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

**2015-16**

**2016-17**

\$22,051

\$22,051

**FEDERAL EXPENDITURES FUND TOTAL**

\$22,051

\$22,051

**Justification:**

Increases allocation due to increased transfers from the Maine Department of Education.

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**CORRECTIONAL CENTER 0162**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	251.500	251.500	256.500	256.500
POSITIONS - FTE COUNT	0.488	0.488	0.000	0.000
Personal Services	\$18,555,104	\$18,822,527	\$20,908,180	\$21,509,094
All Other	\$3,375,593	\$2,432,684	\$2,432,684	\$2,432,684
<b>GENERAL FUND TOTAL</b>	<b>\$21,930,697</b>	<b>\$21,255,211</b>	<b>\$23,340,864</b>	<b>\$23,941,778</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	\$41,383	\$42,642	\$41,692	\$43,341
All Other	\$38,920	\$38,920	\$60,971	\$60,971
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$80,303</b>	<b>\$81,562</b>	<b>\$102,663</b>	<b>\$104,312</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$151,393	\$151,393	\$151,393	\$151,393
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$151,393</b>	<b>\$151,393</b>	<b>\$151,393</b>	<b>\$151,393</b>

**Correctional Medical Services Fund 0286**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
All Other	\$20,860,626	\$22,795,105	\$22,795,105	\$22,795,105
<b>GENERAL FUND TOTAL</b>	<u>\$20,860,626</u>	<u>\$22,795,105</u>	<u>\$22,795,105</u>	<u>\$22,795,105</u>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$518,377	\$518,377	\$518,377	\$518,377
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$518,377</u>	<u>\$518,377</u>	<u>\$518,377</u>	<u>\$518,377</u>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$11,914	\$11,914	\$11,914	\$11,914
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,914</u>	<u>\$11,914</u>	<u>\$11,914</u>	<u>\$11,914</u>

**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 increases to the medical service contract.

Ref. #: 913

Committee Vote: 10-0 IN AFA Vote: \_\_\_\_\_

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$1,349,128	\$1,402,052
<b>GENERAL FUND TOTAL</b>	<u>\$1,349,128</u>	<u>\$1,402,052</u>

**Justification:**

Additional funding is needed to cover increases in the medical contract.

**Correctional Medical Services Fund 0286**

Initiative: Reduces funding to bring allocation in line with projected federal revenue.

Ref. #: 914

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_



**FEDERAL EXPENDITURES FUND**

	2015-16	2016-17
All Other	(\$517,877)	(\$517,877)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$517,877)</b>	<b>(\$517,877)</b>

**Justification:**

Decreases allocation to bring it in line with projected federal revenue.

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**CORRECTIONAL MEDICAL SERVICES FUND 0286  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$20,860,626	\$22,795,105	\$24,144,233	\$24,197,157
<b>GENERAL FUND TOTAL</b>	<b>\$20,860,626</b>	<b>\$22,795,105</b>	<b>\$24,144,233</b>	<b>\$24,197,157</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$518,377	\$518,377	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$518,377</b>	<b>\$518,377</b>	<b>\$500</b>	<b>\$500</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$11,914	\$11,914	\$11,914	\$11,914
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,914</b>	<b>\$11,914</b>	<b>\$11,914</b>	<b>\$11,914</b>

**Corrections Food Z177**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$0	\$78,027	\$0	\$0
All Other	\$0	\$4,147,713	\$4,147,713	\$4,147,713
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$4,225,740</b>	<b>\$4,147,713</b>	<b>\$4,147,713</b>

**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.

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**CORRECTIONS FOOD Z177  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$0	\$78,027	\$0	\$0
All Other	\$0	\$4,147,713	\$4,147,713	\$4,147,713
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$4,225,740</b>	<b>\$4,147,713</b>	<b>\$4,147,713</b>

**Corrections Industries Z166**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>PRISON INDUSTRIES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$445,637	\$464,955	\$502,958	\$519,552
All Other	\$1,465,063	\$1,465,063	\$1,465,063	\$1,465,063
<b>PRISON INDUSTRIES FUND TOTAL</b>	<b>\$1,910,700</b>	<b>\$1,930,018</b>	<b>\$1,968,021</b>	<b>\$1,984,615</b>

**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: Adjusts funding to reflect anticipated revenue projections.

Ref. #: 955

Committee Vote: 9-1 IN

AFA Vote: \_\_\_\_\_

<b>PRISON INDUSTRIES FUND</b>				
All Other			2015-16	2016-17
			\$508,765	\$508,765
<b>PRISON INDUSTRIES FUND TOTAL</b>			<b>\$508,765</b>	<b>\$508,765</b>

1 vote against  
recommends  
5% cut.

**Justification:**

Increases allocation to bring expenditure levels in line with anticipated revenue.

**CORRECTIONS INDUSTRIES Z166**  
**PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>PRISON INDUSTRIES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$445,637	\$464,955	\$502,958	\$519,552
All Other	\$1,465,063	\$1,465,063	\$1,973,828	\$1,973,828
<b>PRISON INDUSTRIES FUND TOTAL</b>	<b>\$1,910,700</b>	<b>\$1,930,018</b>	<b>\$2,476,786</b>	<b>\$2,493,380</b>

**Departmentwide - Overtime 0032**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
Personal Services	\$572,171	\$567,798	\$971,195	\$1,010,480
GENERAL FUND TOTAL	\$572,171	\$567,798	\$971,195	\$1,010,480

**Justification:**

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

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**DEPARTMENTWIDE - OVERTIME 0032  
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
Personal Services	\$572,171	\$567,798	\$971,195	\$1,010,480
GENERAL FUND TOTAL	\$572,171	\$567,798	\$971,195	\$1,010,480

**Downeast Correctional Facility 0542**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	64,000	58,000	53,000	53,000
Personal Services	\$4,826,163	\$4,567,100	\$4,468,736	\$4,570,098
All Other	\$764,398	\$596,977	\$596,977	\$596,977
<b>GENERAL FUND TOTAL</b>	<b>\$5,590,561</b>	<b>\$5,164,077</b>	<b>\$5,065,713</b>	<b>\$5,167,075</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$47,814	\$47,814	\$47,814	\$47,814
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$47,814</b>	<b>\$47,814</b>	<b>\$47,814</b>	<b>\$47,814</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$32,526	\$32,526	\$32,526	\$32,526
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$32,526</b>	<b>\$32,526</b>	<b>\$32,526</b>	<b>\$32,526</b>

**Justification:**

Downeast Correctional Facility was established for the confinement and rehabilitation of adult men who have been duly sentence to the department of corrections. Confinement focuses on providing responsible custody and control of prisoners to ensure the safety of the public, DOC employees and the prisoners themselves. Rehabilitation of prisoners focuses on following practices and providing programs and services which are evidence-based are proven to reduce recidivism and which hold the offenders accountable.

In 1956 the Bucks Harbor Air Force Station was built and remained a joint Air Force / Federal Aviation Administration Station until 1979 when it was deactivated by the Air Force and turned over to the FAA. The FAA continues to operate the facility as a joint surveillance system (Eastern Air Defense Sector J-54). In 1984 Downeast Correctional Facility was established by the Maine legislature and part of the Bucks Harbor Air Force Base was purchased and renovated into a medium security correctional facility for an average population of 143 to 150 prisoners. The facility began receiving prisoners in June of 1985. The correctional facility and FAA station continue to share a mutually beneficial relationship. In 2012 Downeast became an all minimum security facility.

Prisoners at Downeast Correctional Facility are housed in three dorm units all within the secure perimeter of the facility. Downeast Correctional Facility utilizes a Level System which is a progressive reward system based on the prisoners behavior and time remaining on their sentence. Dorm I houses Level I prisoners who have recently been transferred and are adjusting to the facility. Dorm II houses Level II and Level III prisoners. Dorm III houses all Level III prisoners. As prisoners move up the level system from level one to level three more liberties and freedoms are provided and earned. In addition to the dorms the facility has a Special Management Unit consisting of seven individual segregated cells; SMU was used when Downeast was a medium security facility to stabilize high risk prisoners, separate certain prisoners from the main prison population or for prisoners on administrative segregation. This unit has been closed since 2012 but is available if needed.

The correctional facility is located beside a rural coastal community which does not have public water services. In order to provide for its domestic water needs the facility operates a small water district with reservoir capacity and a chlorination system. The facility also operates its own water treatment facility. The facilities maintenance department

operates these plants and is responsible for maintenance and repairs throughout the facility.

Medical services for the prisoners are provided by Correct Care Solutions. The facility utilizes three nurses to provide twelve hour coverage daily. A physician, dentist and ophthalmologist also visit the facility on regular schedules to provide appropriate medical care and treatment.

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#### Downeast Correctional Facility 0542

Initiative: Reduces funding to bring allocation in line with projected federal revenue.

Ref. #: 934

Committee Vote: 10-0 IN

AFA Vote: \_\_\_\_\_

#### FEDERAL EXPENDITURES FUND

All Other

2015-16      2016-17

(\$47,314)      (\$47,314)

FEDERAL EXPENDITURES FUND TOTAL

(\$47,314)      (\$47,314)

#### Justification:

Decreases allocation to bring it in line with projected federal revenue.

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#### Downeast Correctional Facility 0542

Initiative: Reorganizes one Correctional Unit Manager position to a Correctional Care & Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from Long Creek Youth Development Center program to the State Prison program. Also, transfers one Correctional Officer position from Charleston Correctional Facility program to the State Prison program.

Ref. #: 935

Committee Vote: 9-1 IN

AFA Vote: \_\_\_\_\_

#### GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

2015-16      2016-17

(1,000)      (1,000)

(\$94,642)      (\$98,903)

GENERAL FUND TOTAL

(\$94,642)      (\$98,903)

#### Justification:

Reorganizes one Correctional Unit Manager position to a Correctional Care & Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from Long Creek Youth Development Center program to the State Prison program. Also, transfers one Correctional Officer position from Charleston Correctional Facility program to the State Prison program.

**DOWNEAST CORRECTIONAL FACILITY 0542  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	64.000	58.000	52.000	52.000
Personal Services	\$4,826,163	\$4,567,100	\$4,374,094	\$4,471,195
All Other	\$764,398	\$596,977	\$596,977	\$596,977
<b>GENERAL FUND TOTAL</b>	<b>\$5,590,561</b>	<b>\$5,164,077</b>	<b>\$4,971,071</b>	<b>\$5,068,172</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$47,814	\$47,814	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$47,814</b>	<b>\$47,814</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$32,526	\$32,526	\$32,526	\$32,526
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$32,526</b>	<b>\$32,526</b>	<b>\$32,526</b>	<b>\$32,526</b>

**Justice - Planning, Projects and Statistics 0502****Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$40,453	\$40,772	\$44,668	\$45,244
All Other	\$1,968	\$1,968	\$1,968	\$1,968
<b>GENERAL FUND TOTAL</b>	<b>\$42,421</b>	<b>\$42,740</b>	<b>\$46,636</b>	<b>\$47,212</b>

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	\$117,927	\$121,076	\$183,318	\$191,047
All Other	\$688,760	\$688,760	\$688,760	\$688,760
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$806,687</b>	<b>\$809,836</b>	<b>\$872,078</b>	<b>\$879,807</b>

**Justification:**

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

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

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

The Juvenile Accountability Block Grant once administered by the JJAG went unfunded in 2014. The Juvenile Accountability Block Grants (JABG) program is administered by the State Relations and Assistance Division of the Office of Juvenile Justice and Delinquency Prevention (OJJDP), Office of Justice Programs, U.S. Department of Justice. Through the JABG program, funds are provided as block grants to states for programs promoting greater accountability in the juvenile justice system.



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

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$40,453	\$40,772	\$44,668	\$45,244
All Other	\$1,968	\$1,968	\$1,968	\$1,968
<b>GENERAL FUND TOTAL</b>	<b>\$42,421</b>	<b>\$42,740</b>	<b>\$46,636</b>	<b>\$47,212</b>

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	\$117,927	\$121,076	\$183,318	\$191,047
All Other	\$688,760	\$688,760	\$688,760	\$688,760
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$806,687</b>	<b>\$809,836</b>	<b>\$872,078</b>	<b>\$879,807</b>

**Juvenile Community Corrections 0892**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	75.000	79.000	78.000	78.000
Personal Services	\$5,884,940	\$6,198,087	\$6,711,284	\$6,895,276
All Other	\$4,324,547	\$4,436,339	\$4,436,339	\$4,436,339
<b>GENERAL FUND TOTAL</b>	<b>\$10,209,487</b>	<b>\$10,634,426</b>	<b>\$11,147,623</b>	<b>\$11,331,615</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$90,032	\$90,032	\$90,032	\$90,032
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$90,032</b>	<b>\$90,032</b>	<b>\$90,032</b>	<b>\$90,032</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$92,045	\$98,283	\$67,873	\$68,322
All Other	\$223,622	\$223,622	\$223,622	\$223,622
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$315,667</b>	<b>\$321,905</b>	<b>\$291,495</b>	<b>\$291,944</b>

**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 youth detained or incarcerated to protect public safety. Juvenile Community Corrections is also responsible for the administration of the Interstate Compact for Juveniles.

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

Regional offices receive referrals from law enforcement officers for detention decisions or to screen for possible diversion. The JCCOs, based on specified criteria, determine whether juveniles should be detained pending a court hearing. They also decide whether a youth can be safely diverted from the correctional system. In the latter case youth are dealt with informally through a contract specifying conditions to which the youth and his/her family agree to comply in lieu of going to court. Using an evidence-based risk management and risk focused intervention approach the JCCO's

supervise and case manage youth placed on probation or on aftercare from one of the juvenile facilities. JCCOs also serve as the primary case managers for juveniles committed or detained at juvenile correctional facilities.

**JUVENILE COMMUNITY CORRECTIONS 0892  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	75.000	79.000	78.000	78.000
Personal Services	\$5,884,940	\$6,198,087	\$6,711,284	\$6,895,276
All Other	\$4,324,547	\$4,436,339	\$4,436,339	\$4,436,339
<b>GENERAL FUND TOTAL</b>	<b>\$10,209,487</b>	<b>\$10,634,426</b>	<b>\$11,147,623</b>	<b>\$11,331,615</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$90,032	\$90,032	\$90,032	\$90,032
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$90,032</b>	<b>\$90,032</b>	<b>\$90,032</b>	<b>\$90,032</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$92,045	\$98,283	\$67,873	\$68,322
All Other	\$223,622	\$223,622	\$223,622	\$223,622
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$315,667</b>	<b>\$321,905</b>	<b>\$291,495</b>	<b>\$291,944</b>

**Long Creek Youth Development Center 0163**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	167.000	164.000	164.000	164.000
POSITIONS - FTE COUNT	1.577	1.577	1.577	1.577
Personal Services	\$12,538,189	\$12,550,293	\$13,759,246	\$14,143,141
All Other	\$1,689,843	\$1,454,549	\$1,454,549	\$1,454,549
<b>GENERAL FUND TOTAL</b>	<b>\$14,228,032</b>	<b>\$14,004,842</b>	<b>\$15,213,795</b>	<b>\$15,597,690</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$74,806	\$79,048	\$79,413	\$82,877
All Other	\$89,547	\$89,547	\$89,547	\$89,547
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$164,353</b>	<b>\$168,595</b>	<b>\$168,960</b>	<b>\$172,424</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$38,694	\$38,694	\$38,694	\$38,694
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,694</b>	<b>\$38,694</b>	<b>\$38,694</b>	<b>\$38,694</b>

**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: Transfers 2 Education Specialist II positions and 2 Office Associate II positions from the General Purpose Aid for Local Schools program within the Department of Education to one each in the Long Creek Youth Development Center program and the Mountain View Youth Development Center program within the Department of Corrections. The headcount for these positions will be offset by a reduction in headcount by the Department of Education and the positions will be funded by General Purpose Aid for Local Schools program.

Ref. #: 906

Committee Vote:

9-0 IN

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

2015-16

2016-17

2.000

2.00

GENERAL FUND TOTAL

\$0

\$0

**Justification:**

This budget initiative transfers four General Fund positions from the Department of Education to the Department of Corrections. The positions work at the Long Creek Youth Development Center and Mountain View Youth development Center, to coordinate students' educational services and transition back to school. These positions are budgeted in the Department of Education but work for and are supervised by the Department of Corrections. This initiative will put the positions in the department for which they serve. The cost of the positions will be transferred to the All Other line category. The funds will be transferred to the Department of Corrections from the Department of Education on an annual basis through a financial order. Currently the Department of Education transfers funding for three teacher positions at these facilities.

**Long Creek Youth Development Center 0163**

Initiative: Adjusts funding to reflect increased grant transfers from the Department of Education for student educational supplies.

Ref. #: 907

Committee Vote:

10-0 IN

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

2015-16

2016-17

\$25,242

\$25,242

FEDERAL EXPENDITURES FUND TOTAL

\$25,242

\$25,242

**Justification:**

Increases allocation due to increased transfers from the Maine Department of Education.

**Long Creek Youth Development Center 0163**

Initiative: Reorganizes one Correctional Unit Manager position to a Correctional Care & Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from Long Creek Youth Development Center program to the State Prison program. Also, transfers one Correctional Officer position from Charleston Correctional Facility program to the State Prison program.

Ref. #: 908

Committee Vote:

9-0 IN

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

2015-16

2016-17

(1,000)

(1,000)

Personal Services

(\$73,593)

(\$76,783)

GENERAL FUND TOTAL

(\$73,593)

(\$76,783)

**Justification:**

Reorganizes one Correctional Unit Manager position to a Correctional Care & Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from Long Creek Youth Development Center program to the State Prison program. Also, transfers one Correctional Officer position from Charleston Correctional Facility program to the State Prison program.

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

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	167,000	164,000	165,000	165,000
POSITIONS - FTE COUNT	1.577	1.577	1.577	1.577
Personal Services	\$12,538,189	\$12,550,293	\$13,685,653	\$14,066,358
All Other	\$1,689,843	\$1,454,549	\$1,454,549	\$1,454,549
<b>GENERAL FUND TOTAL</b>	<b>\$14,228,032</b>	<b>\$14,004,842</b>	<b>\$15,140,202</b>	<b>\$15,520,907</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$74,806	\$79,048	\$79,413	\$82,877
All Other	\$89,547	\$89,547	\$114,789	\$114,789
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$164,353</b>	<b>\$168,595</b>	<b>\$194,202</b>	<b>\$197,666</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$38,694	\$38,694	\$38,694	\$38,694
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,694</b>	<b>\$38,694</b>	<b>\$38,694</b>	<b>\$38,694</b>

# Mountain View Youth Development Center 0857

## Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	152.000	151.000	143.000	143.000
POSITIONS - FTE COUNT	1.200	1.200	1.200	1.200
Personal Services	\$11,760,559	\$11,792,551	\$12,210,699	\$12,523,429
All Other	\$1,488,322	\$1,299,033	\$1,299,033	\$1,299,033
<b>GENERAL FUND TOTAL</b>	<b>\$13,248,881</b>	<b>\$13,091,584</b>	<b>\$13,509,732</b>	<b>\$13,822,462</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$147,786	\$155,790	\$156,791	\$163,262
All Other	\$73,408	\$73,408	\$73,408	\$73,408
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$221,194</b>	<b>\$229,198</b>	<b>\$230,199</b>	<b>\$236,670</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$51,540	\$51,540	\$51,540	\$51,540
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$51,540</b>	<b>\$51,540</b>	<b>\$51,540</b>	<b>\$51,540</b>

### 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 (PbS Li) 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.

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#### Mountain View Youth Development Center 0857

Initiative: Transfers 2 Education Specialist II positions and 2 Office Associate II positions from the General Purpose Aid for Local Schools program within the Department of Education to one each in the Long Creek Youth Development Center program and the Mountain View Youth Development Center program within the Department of Corrections. The headcount for these positions will be offset by a reduction in headcount by the Department of Education and the positions will be funded by General Purpose Aid for Local Schools program.

Ref. #: 941

Committee Vote: 10-0 IN

AFA Vote: \_\_\_\_\_

#### GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

2015-16                      2016-17

2.000                      2.000

GENERAL FUND TOTAL

\$0                      \$0

#### Justification:

This budget initiative transfers four General Fund positions from the Department of Education to the Department of Corrections. The positions work at the Long Creek Youth Development Center and Mountain View Youth development Center, to coordinate students' educational services and transition back to school. These positions are budgeted in the Department of Education but work for and are supervised by the Department of Corrections. This initiative will put the positions in the department for which they serve. The cost of the positions will be transferred to the All Other line category. The funds will be transferred to the Department of Corrections from the Department of Education on an annual basis through a financial order. Currently the Department of Education transfers funding for three teacher positions at these facilities.

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

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	152.000	151.000	145.000	145.000
POSITIONS - FTE COUNT	1.200	1.200	1.200	1.200
Personal Services	\$11,760,559	\$11,792,551	\$12,210,699	\$12,523,429
All Other	\$1,488,322	\$1,299,033	\$1,299,033	\$1,299,033
<b>GENERAL FUND TOTAL</b>	<b>\$13,248,881</b>	<b>\$13,091,584</b>	<b>\$13,509,732</b>	<b>\$13,822,462</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$147,786	\$155,790	\$156,791	\$163,262
All Other	\$73,408	\$73,408	\$73,408	\$73,408
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$221,194</b>	<b>\$229,198</b>	<b>\$230,199</b>	<b>\$236,670</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$51,540	\$51,540	\$51,540	\$51,540
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$51,540</b>	<b>\$51,540</b>	<b>\$51,540</b>	<b>\$51,540</b>

**Office of Victim Services 0046**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$145,388	\$149,193	\$163,564	\$170,456
All Other	\$11,702	\$11,702	\$11,702	\$11,702
<b>GENERAL FUND TOTAL</b>	<b>\$157,090</b>	<b>\$160,895</b>	<b>\$175,266</b>	<b>\$182,158</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$14,974	\$14,974	\$14,974	\$14,974
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,974</b>	<b>\$14,974</b>	<b>\$14,974</b>	<b>\$14,974</b>

**Justification:**

The Office of Victim Services program was established 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 (M.R.S.A. 34-A Section 1214) advocates for compliance by the department, any correctional facility, any detention facility, community corrections or contract agency with all laws, administrative rules and other policies relating to the rights and dignity of victims. The Office of Victim Services also provides services to victims whose offenders are in the custody of or under supervision by the Department of Corrections.

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

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

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

**OFFICE OF VICTIM SERVICES 0046**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$145,388	\$149,193	\$163,564	\$170,456
All Other	\$11,702	\$11,702	\$11,702	\$11,702
<b>GENERAL FUND TOTAL</b>	<b>\$157,090</b>	<b>\$160,895</b>	<b>\$175,266</b>	<b>\$182,158</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$14,974	\$14,974	\$14,974	\$14,974
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,974</b>	<b>\$14,974</b>	<b>\$14,974</b>	<b>\$14,974</b>

**Parole Board 0123**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,650	\$1,650	\$1,650	\$1,650
All Other	\$2,828	\$2,828	\$2,828	\$2,828
<b>GENERAL FUND TOTAL</b>	<b>\$4,478</b>	<b>\$4,478</b>	<b>\$4,478</b>	<b>\$4,478</b>

**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.

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**PAROLE BOARD 0123  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,650	\$1,650	\$1,650	\$1,650
All Other	\$2,828	\$2,828	\$2,828	\$2,828
<b>GENERAL FUND TOTAL</b>	<b>\$4,478</b>	<b>\$4,478</b>	<b>\$4,478</b>	<b>\$4,478</b>

**Prisoner Boarding Program Z086**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$547,613	\$547,613	\$547,613	\$547,613
GENERAL FUND TOTAL	\$547,613	\$547,613	\$547,613	\$547,613

**Justification:**

The Prisoner Boarding program provides boarding to inmates at county facilities.

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**PRISONER BOARDING PROGRAM Z086  
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$547,613	\$547,613	\$547,613	\$547,613
GENERAL FUND TOTAL	\$547,613	\$547,613	\$547,613	\$547,613

**Southern Maine Women's Reentry Center Z156**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	13.000	20.000	20.000	20.000
Personal Services	\$870,680	\$1,237,241	\$1,434,658	\$1,491,209
All Other	\$411,440	\$310,700	\$310,700	\$310,700
<b>GENERAL FUND TOTAL</b>	<b>\$1,282,120</b>	<b>\$1,547,941</b>	<b>\$1,745,358</b>	<b>\$1,801,909</b>

**Justification:**

The Southern Maine Re-Entry Center (SMRC) houses minimum and community custody adult female residents. The facility is located in Alfred and is supervised through Adult Community Corrections. SMRC currently has a rated capacity of 68 and is at full capacity. SMRC provides structure, supervision and security to residents during the transition from incarceration to release. Residents participate in community reentry programs (work release, education release, public service work and family reunification), and utilize community services (counseling, substance abuse treatment, alcoholics anonymous, educational, and social services), while presenting a minimum risk to the public's safety and property. The SMRC uses a variety of gender responsive approaches to achieve their goals.

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**SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	13.000	20.000	20.000	20.000
Personal Services	\$870,680	\$1,237,241	\$1,434,658	\$1,491,209
All Other	\$411,440	\$310,700	\$310,700	\$310,700
<b>GENERAL FUND TOTAL</b>	<b>\$1,282,120</b>	<b>\$1,547,941</b>	<b>\$1,745,358</b>	<b>\$1,801,909</b>

**State Prison 0144****Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	300.000	297.000	303.000	303.000
Personal Services	\$22,145,908	\$22,166,530	\$24,964,554	\$25,776,749
All Other	\$6,187,662	\$4,789,930	\$4,789,930	\$4,789,930
<b>GENERAL FUND TOTAL</b>	<b>\$28,333,570</b>	<b>\$26,956,460</b>	<b>\$29,754,484</b>	<b>\$30,566,679</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$20,181	\$20,181	\$20,181	\$20,181
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$20,181</b>	<b>\$20,181</b>	<b>\$20,181</b>	<b>\$20,181</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$74,043	\$78,163	\$68,363	\$71,290
All Other	\$34,034	\$34,034	\$34,034	\$34,034
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$108,077</b>	<b>\$112,197</b>	<b>\$102,397</b>	<b>\$105,324</b>

**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.

Bolduc Correctional Facility supports a variety of programs and services similar to the prison. The Education Department offers GED or High School Diploma preparation work, college programs, literacy services through Literacy Volunteers of America (LVA) 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, plumbing, construction trades, farming, livestock management, and wood harvesting 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 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 and other facilities and offers surplus to community food banks.

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#### State Prison 0144

Initiative: Reduces funding to bring allocation in line with projected federal revenue.

Ref. #: 895

Committee Vote: 10-0 IN

AFA Vote: \_\_\_\_\_

#### FEDERAL EXPENDITURES FUND

All Other

2015-16	2016-17
(\$19,681)	(\$19,681)

#### FEDERAL EXPENDITURES FUND TOTAL

(\$19,681)	(\$19,681)
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#### Justification:

Decreases allocation to bring it in line with projected federal revenue.

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#### State Prison 0144

Initiative: Reorganizes one Correctional Unit Manager position to a Correctional Care & Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from Long Creek Youth Development Center program to the State Prison program. Also, transfers one Correctional Officer position from Charleston Correctional Facility program to the State Prison program.

Ref. #: 896

Committee Vote: 9-1 IN

AFA Vote: \_\_\_\_\_

#### GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

#### GENERAL FUND TOTAL

2015-16	2016-17
3,000	3,000
\$244,759	\$254,535
\$244,759	\$254,535

*1 vote against  
recommends  
5% cut.*

#### Justification:

Reorganizes one Correctional Unit Manager position to a Correctional Care & Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from Long Creek Youth Development



Center program to the State Prison program. Also, transfers one Correctional Officer position from Charleston Correctional Facility program to the State Prison program.

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**STATE PRISON 0144  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	300.000	297.000	306.000	306.000
Personal Services	\$22,145,908	\$22,166,530	\$25,209,313	\$26,031,284
All Other	\$6,187,662	\$4,789,930	\$4,789,930	\$4,789,930
<b>GENERAL FUND TOTAL</b>	<b>\$28,333,570</b>	<b>\$26,956,460</b>	<b>\$29,999,243</b>	<b>\$30,821,214</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$20,181	\$20,181	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$20,181</b>	<b>\$20,181</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$74,043	\$78,163	\$68,363	\$71,290
All Other	\$34,034	\$34,034	\$34,034	\$34,034
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$108,077</b>	<b>\$112,197</b>	<b>\$102,397</b>	<b>\$105,324</b>

**CORRECTIONS, DEPARTMENT OF**

**DEPARTMENT TOTALS**

	2015-16	2016-17
<b>GENERAL FUND</b>	<b>\$164,365,404</b>	<b>\$167,548,992</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,563,507</b>	<b>\$2,583,126</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,662,303</b>	<b>\$1,670,521</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>PRISON INDUSTRIES FUND</b>	<b>\$2,476,786</b>	<b>\$2,493,380</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$171,568,000</b>	<b>\$174,796,019</b>

Sec. A-13. Appropriations and allocations. The following appropriations and allocations are made.

**CORRECTIONS, STATE BOARD OF**

**Electronic Monitoring Fund - State Board of Corrections Z170**

*Table all BOC*

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**Justification:**

The Electronic Monitoring Fund is established within the board and is a non-lapsing fund to be used by the board for the purpose of funding the use of electronic monitoring as a condition of bail release, pursuant to Title 15, section 1026, subsection 3, paragraph A, subparagraph (19) and/or as a condition of probation, pursuant to Title 17-A, section 1204, subsection 2-A, paragraph N.

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**ELECTRONIC MONITORING FUND - STATE BOARD OF CORRECTIONS Z170  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

*Table all BOC*

# State Board of Corrections Operational Support Fund Z087

Initiative: BASELINE BUDGET

		History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>					
	All Other	\$13,402,275	\$12,202,104	\$12,202,104	\$12,202,104
<b>GENERAL FUND TOTAL</b>		\$13,402,275	\$12,202,104	\$12,202,104	\$12,202,104
		History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>					
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
	Personal Services	\$181,558	\$193,060	\$225,881	\$228,505
	All Other	\$588,507	\$565,503	\$565,503	\$565,503
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		\$770,065	\$758,563	\$791,384	\$794,008

## Justification:

The baseline budget provides funding to the Board of Corrections, pursuant to 34-A MRS § 1805 to fund the actual costs of operating the coordinated jail system for the State of Maine, as well as for the operations of the Board of Corrections office, including the operational costs associated with two full-time equivalent positions, who are responsible for the daily operations of the Board of Corrections, pursuant to 34-A MRS § 1803-A. This funding allows the Board of Corrections to fulfill its purpose and pursue its goals. The purpose of the board is to promote public safety, establish a unified, efficient jail system that encourages collaboration among the counties, the department and the judicial branch, and develop and implement a coordinated correctional system that demonstrates sound fiscal management, achieves efficiencies, reduces recidivism and ensures the safety and security of correctional staff, inmates, visitors, volunteers and surrounding communities. The board's goals include reducing recidivism, increasing the utilization of pretrial diversion, improving the rate of incarceration, standardizing practices, equipment, professionalism of personnel, programs and policies statewide among the counties, creating efficiencies and economies of scale, establishing regionalized authorities to promote these goals, establishing common accounting practices and a long-term capital improvement plan, addressing mental health and substance abuse problems among inmates, equalizing the burden of criminal justice related costs of the coordinated correctional system, and implementing national best practices.

STATE BOARD OF CORRECTIONS OPERATIONAL SUPPORT FUND Z087  
PROGRAM SUMMARY

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$13,402,275	\$12,202,104	\$12,202,104	\$12,202,104
GENERAL FUND TOTAL	\$13,402,275	\$12,202,104	\$12,202,104	\$12,202,104
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$181,558	\$193,060	\$225,881	\$228,505
All Other	\$588,507	\$565,503	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$770,065	\$758,563	\$791,384	\$794,008

Table all BOC

CORRECTIONS, STATE BOARD OF

DEPARTMENT TOTALS

	2015-16	2016-17
GENERAL FUND	\$12,202,104	\$12,202,104
OTHER SPECIAL REVENUE FUNDS	\$791,884	\$794,508
DEPARTMENT TOTAL - ALL FUNDS	<u>\$12,993,988</u>	<u>\$12,996,612</u>

Table all BOC

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

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$482,617	\$491,534	\$542,686	\$539,589
All Other	\$118,264	\$118,819	\$118,819	\$118,819
<b>GENERAL FUND TOTAL</b>	<b>\$600,881</b>	<b>\$610,353</b>	<b>\$661,505</b>	<b>\$658,408</b>

	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	13.000	13.000
Personal Services	\$1,568,968	\$1,624,072	\$1,612,417	\$1,597,523
All Other	\$31,479,158	\$31,479,758	\$31,479,758	\$31,479,758
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$33,048,126</b>	<b>\$33,103,830</b>	<b>\$33,092,175</b>	<b>\$33,077,281</b>

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$166,406	\$173,646	\$152,351	\$149,29
All Other	\$475,668	\$475,668	\$475,668	\$475,668
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$642,074</b>	<b>\$649,314</b>	<b>\$628,019</b>	<b>\$624,965</b>

**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: Continues one Planning and Research Associate I position and related All Other costs, originally established by Financial Order 005147 F0 and continued as a limited-period position in Public Law 2011, chapter 380 and Public Law 2013, chapter 368.

Ref. #: 1040

Committee Vote: 12-0 YN AFA Vote: \_\_\_\_\_

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,425	\$65,636
All Other	\$1,427	\$1,44

## OTHER SPECIAL REVENUE FUNDS TOTAL

\$65,852

\$67,083

**Justification:**

This initiative continues a limited-period position as legislative headcount, previously established by a financial order and continued in Public Law 2011, chapter 380 and Public Law 2013, chapter 368. The position is needed to process hazardous materials reporting fees into the State Emergency Response Commission account and plays a key role in hazardous materials planning and reporting under the Emergency Planning Community Right to Know Act.

**Administration - Maine Emergency Management Agency 0214**

Initiative: Establishes one Senior Planner position and provides funding for related All Other costs.

Ref. #: 1041

Committee Vote:

12-0 YN

AFA Vote:

**FEDERAL EXPENDITURES FUND****2015-16****2016-17**

## POSITIONS - LEGISLATIVE COUNT

1.000

1.000

## Personal Services

\$84,862

\$86,390

## All Other

\$3,298

\$3,328

**FEDERAL EXPENDITURES FUND TOTAL**

\$88,160

\$89,718

**Justification:**

This initiative would create a new position specifically focused on Cybersecurity planning and mitigation, working with other State and Federal partners, and providing outreach to County and Municipal agencies as well as the private sector. With the rapidly emerging hazard of cyberattack and cybersecurity, the Agency requires a dedicated staff person to plan and prepare for cyber events.

**Administration - Maine Emergency Management Agency 0214**

Initiative: Provides funding for the approved reorganization of one Planning and Research Associate I position to a Planning and Research Associate II position, and 2 Planning and Research Associate II positions to Senior Planner positions.

Ref. #: 1042

Committee Vote:

12-0 YN

AFA Vote:

**GENERAL FUND****2015-16****2016-17**

## Personal Services

\$18,494

\$17,563

**GENERAL FUND TOTAL**

\$18,494

\$17,563

Ref. #: 1043

Committee Vote:

12-0 YN

AFA Vote:

**FEDERAL EXPENDITURES FUND****2015-16****2016-17**

## Personal Services

\$18,495

\$17,562

## All Other

\$363

\$345

**FEDERAL EXPENDITURES FUND TOTAL**

\$18,858

\$17,907



**Justification:**

These reorganizations are approved by the Bureau of Human Resources.

**Administration - Maine Emergency Management Agency 0214**

Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research II position and one Planning and Research Associate II position to a Senior Planner position.

Ref. #: 1044

Committee Vote:

12-0 IV

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

2015-16

2016-17

\$13,353

\$15,102

All Other

\$262

\$297

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$13,615

\$15,399

**Justification:**

This initiative reorganizes the positions to better reflect the actual duties and responsibilities. Due to tight State budgets, MEMA has been unsuccessful in increasing the amount of state funds allocated to support emergency management programs, this impacts MEMA's ability to add employees to relieve workloads of current staff and expand programs. In addition, there are many more requirements from FEMA that also increase the workload. The addition of multiple functions to the position has created the situation where the employees can no longer work at the current position levels and the position need to be reorganized.

**Administration - Maine Emergency Management Agency 0214**

Initiative: Reorganizes one Senior Contract/Grant Specialist position to a Public Service Manager I position.

Ref. #: 1045

Committee Vote:

12-0 III

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

Personal Services

2015-16

2016-17

\$2,375

\$2,293

**GENERAL FUND TOTAL**

\$2,375

\$2,293

Ref. #: 1046

Committee Vote:

12-0 III

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

Personal Services

2015-16

2016-17

\$7,124

\$6,887

All Other

\$140

\$135

**FEDERAL EXPENDITURES FUND TOTAL**

\$7,264

\$7,022

**Justification:**

This initiative reorganizes the position to better reflect the actual duties and responsibilities. Due to tight State budgets, MEMA has been unsuccessful in increasing the amount of state funds allocated to support emergency management programs, this impacts MEMA's ability to add employees to relieve workloads of current staff and expand programs. In addition, there are many more requirements from FEMA that also increase the workload. The addition of multiple functions to the position has created the situation where the employee can no longer work at the current position level and the position needs to be reorganized.

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

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$482,617	\$491,534	\$563,555	\$559,445
All Other	\$118,264	\$118,819	\$118,819	\$118,819
<b>GENERAL FUND TOTAL</b>	<b>\$600,881</b>	<b>\$610,353</b>	<b>\$682,374</b>	<b>\$678,264</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,568,968	\$1,624,072	\$1,722,898	\$1,708,362
All Other	\$31,479,158	\$31,479,758	\$31,483,559	\$31,483,566
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$33,048,126</b>	<b>\$33,103,830</b>	<b>\$33,206,457</b>	<b>\$33,191,928</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	\$166,406	\$173,646	\$230,129	\$230,035
All Other	\$475,668	\$475,668	\$477,357	\$477,412
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$642,074</b>	<b>\$649,314</b>	<b>\$707,486</b>	<b>\$707,447</b>

## Emergency Response Operations 0918

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$46,827	\$47,729	\$51,518	\$49,910
All Other	\$17,275	\$17,275	\$17,275	\$17,275
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$64,102</b>	<b>\$65,004</b>	<b>\$68,793</b>	<b>\$67,185</b>

### Justification:

Emergency Response Operations 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.

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## EMERGENCY RESPONSE OPERATIONS 0918 PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$46,827	\$47,729	\$51,518	\$49,910
All Other	\$17,275	\$17,275	\$17,275	\$17,275
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$64,102</b>	<b>\$65,004</b>	<b>\$68,793</b>	<b>\$67,185</b>

**Stream Gaging Cooperative Program 0858**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$133,636	\$133,749	\$133,749	\$133,749
GENERAL FUND TOTAL	\$133,636	\$133,749	\$133,749	\$133,749

**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**

Initiative: Provides funding for critical flood warning systems and increased monitoring capacity for both floods and drought.

Ref. #: 1051

Committee Vote: 12-0 IN

AFA Vote: \_\_\_\_\_

GENERAL FUND	2015-16	2016-17
All Other	\$39,291	\$41,256
GENERAL FUND TOTAL	\$39,291	\$41,256

**Justification:**

This initiative provides funding for increases in costs brought about by changes to the United States Geological Survey formula for the cooperative stream gage program.

**STREAM GAGING COOPERATIVE PROGRAM 0858**  
**PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$133,636	\$133,749	\$173,040	\$175,005
GENERAL FUND TOTAL	\$133,636	\$133,749	\$173,040	\$175,005

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS

	2015-16	2016-17
GENERAL FUND	\$855,414	\$853,26
FEDERAL EXPENDITURES FUND	\$33,206,457	\$33,191,928
OTHER SPECIAL REVENUE FUNDS	\$776,279	\$774,632
DEPARTMENT TOTAL - ALL FUNDS	<u>\$34,838,150</u>	<u>\$34,819,829</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 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
All Other	\$495	\$495	\$495	\$495
<b>GENERAL FUND TOTAL</b>	<u>\$495</u>	<u>\$495</u>	<u>\$495</u>	<u>\$495</u>

**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.

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**Maine Fire Protection Services Commission 0936**

Initiative: Provides funding for increased operating costs of the Maine Fire Services Protection Commission.

Ref. #: 1426

Committee Vote: 12-0 AFA Vote: \_\_\_\_\_

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$1,505	\$1,505
<b>GENERAL FUND TOTAL</b>	<u>\$1,505</u>	<u>\$1,505</u>

**Justification:**

Additional funding is needed for clerical support and meeting costs.

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**MAINE FIRE PROTECTION SERVICES COMMISSION 0936  
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
All Other	\$495	\$495	\$2,000	\$2,000
<b>GENERAL FUND TOTAL</b>	<u>\$495</u>	<u>\$495</u>	<u>\$2,000</u>	<u>\$2,000</u>

**FIRE PROTECTION SERVICES COMMISSION, MAINE**

**DEPARTMENT TOTALS**

**GENERAL FUND**

**DEPARTMENT TOTAL - ALL FUNDS**

**2015-16**

**2016-17**

**\$2,000**

**\$2,000**

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**\$2,000**

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**\$2,000**

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

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$105,283	\$105,334	\$121,634	\$117,125
All Other	\$195,774	\$195,774	\$195,774	\$195,774
<b>GENERAL FUND TOTAL</b>	<b>\$301,057</b>	<b>\$301,108</b>	<b>\$317,408</b>	<b>\$312,899</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$80,084	\$82,053	\$87,317	\$85,735
All Other	\$1,399,068	\$1,399,068	\$1,399,068	\$1,399,068
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,479,152</b>	<b>\$1,481,121</b>	<b>\$1,486,385</b>	<b>\$1,484,803</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$142,177	\$147,916	\$158,809	\$157,396
All Other	\$106,214	\$106,214	\$106,214	\$106,214
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$248,391</b>	<b>\$254,130</b>	<b>\$265,023</b>	<b>\$263,610</b>

**Justification:**

This 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**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$105,283	\$105,334	\$121,634	\$117,125
All Other	\$195,774	\$195,774	\$195,774	\$195,774
<b>GENERAL FUND TOTAL</b>	<b>\$301,057</b>	<b>\$301,108</b>	<b>\$317,408</b>	<b>\$312,899</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$80,084	\$82,053	\$87,317	\$85,735
All Other	\$1,399,068	\$1,399,068	\$1,399,068	\$1,399,068
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,479,152</b>	<b>\$1,481,121</b>	<b>\$1,486,385</b>	<b>\$1,484,803</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$142,177	\$147,916	\$158,809	\$157,396
All Other	\$106,214	\$106,214	\$106,214	\$106,214
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$248,391</b>	<b>\$254,130</b>	<b>\$265,023</b>	<b>\$263,61</b>

**Background Checks - Certified Nursing Assistants 0992**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$68,214	\$68,919	\$77,098	\$76,053
All Other	\$11,683	\$11,683	\$11,683	\$11,683
<b>GENERAL FUND TOTAL</b>	<b>\$79,897</b>	<b>\$80,602</b>	<b>\$88,781</b>	<b>\$87,736</b>

**Justification:**

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

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

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$68,214	\$68,919	\$77,098	\$76,053
All Other	\$11,683	\$11,683	\$11,683	\$11,683
<b>GENERAL FUND TOTAL</b>	<b>\$79,897</b>	<b>\$80,602</b>	<b>\$88,781</b>	<b>\$87,736</b>

**Capitol Police - Bureau of 0101**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	\$885,363	\$901,674	\$1,013,351	\$1,009,492
All Other	\$70,024	\$70,024	\$70,024	\$70,024
<b>GENERAL FUND TOTAL</b>	<b>\$955,387</b>	<b>\$971,698</b>	<b>\$1,083,375</b>	<b>\$1,079,516</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$100	\$100	\$100	\$100
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>

**Justification:**

*Sen. Gerszofsky expresses reservations on voting on baseline budget as legislative council oversees Capitol Police.*

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 increased technology costs and associated STA-CAP.

Ref. #: 2549

Committee Vote: 11-1 IN

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>		2015-16	2016-17
All Other		\$598	\$1,015
<b>GENERAL FUND TOTAL</b>		<b>\$598</b>	<b>\$1,015</b>

**Justification:**

This initiative increases funding to meet current rates provided by the Office of Information Technology. This increase should maintain operations at current levels.

**Capitol Police - Bureau of 0101**

Initiative: Continues 4 Capitol Police Officer positions and one Capitol Police Sergeant position originally created by Financial Order 001942 F4 to provide security at the Riverview Psychiatric Center.

Ref. #: 2550

Committee Vote: 11-0 IN

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$378,856	\$382,637
All Other	\$32,252	\$31,976
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$411,108</b>	<b>\$414,613</b>

**Justification:**

Capitol Police will provide dedicated police coverage at Riverview Psychiatric Center. The Department of Health and Human Services (DHHS) and the Department of Public Safety have entered into a Memorandum of Understanding with funding to be provided by DHHS. This initiative establishes head count because the arrangement is expected to continue for the foreseeable future. These positions were originally created by Financial Order 001942 F4.

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**Capitol Police - Bureau of 0101**

Initiative: Establishes one Office Associate II position and provides funding in All Other to support the position.

Ref. #: 2551

Committee Vote: 10-1 2-1

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,720	\$62,128
All Other	\$2,100	\$2,100
<b>GENERAL FUND TOTAL</b>	<b>\$62,820</b>	<b>\$64,228</b>

**Justification:**

An Office Associate II position is needed to provide significant administrative support on tasks such as invoicing, ordering equipment and uniforms, completing Human Resources paperwork and forms and drafting policies. The creation of this position will allow law enforcement personnel to use their time for law enforcement activities.

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

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	14.500	14.500	15.500	15.500
Personal Services	\$885,363	\$901,674	\$1,074,071	\$1,071,620
All Other	\$70,024	\$70,024	\$72,722	\$73,139
<b>GENERAL FUND TOTAL</b>	<b>\$955,387</b>	<b>\$971,698</b>	<b>\$1,146,793</b>	<b>\$1,144,759</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	5.000	5.000
Personal Services	\$0	\$0	\$378,856	\$382,637
All Other	\$100	\$100	\$32,352	\$32,076
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$411,208</b>	<b>\$414,713</b>

**Computer Crimes 0048**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$269,000	\$273,209	\$307,257	\$303,930
All Other	\$400,234	\$325,655	\$325,655	\$325,655
<b>GENERAL FUND TOTAL</b>	<b>\$669,234</b>	<b>\$598,864</b>	<b>\$632,912</b>	<b>\$629,585</b>

**Justification:**

The Maine Computer Crimes Task Force is a collaborative partnership among the Department of Public Safety, the Bureau of State Police within the department, the Department of the Attorney General and local law enforcement agencies. The purpose of the task force is to investigate and assist those law enforcement agencies in the State that investigate crimes involving computers. Approved in Public Law 2001, chapter 439, part QQQQ, this chapter was repealed on January 1, 2004.

**Computer Crimes 0048**

Initiative: Provides funding for increased technology costs and associated STA-CAP.

Ref. #: 2540

Committee Vote: 11-1

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$25,048	\$25,148
<b>GENERAL FUND TOTAL</b>	<b>\$25,048</b>	<b>\$25,148</b>

**Justification:**

This initiative increases funding to meet current rates provided by the Office of Information Technology. This increase should maintain operations at current levels.

**COMPUTER CRIMES 0048**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$269,000	\$273,209	\$307,257	\$303,930
All Other	\$400,234	\$325,655	\$350,703	\$350,803
<b>GENERAL FUND TOTAL</b>	<b>\$669,234</b>	<b>\$598,864</b>	<b>\$657,960</b>	<b>\$654,733</b>

## Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
POSITIONS - LEGISLATIVE COUNT	70.000	70.000	70.000	70.000
Personal Services	\$5,417,006	\$5,678,725	\$5,847,969	\$5,887,022
All Other	\$687,906	\$687,906	\$698,479	\$698,857
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$6,104,912</b>	<b>\$6,366,631</b>	<b>\$6,546,448</b>	<b>\$6,585,879</b>

### Justification:

The 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 four Regional Communications Centers that provide both Public Safety Answering Point (PSAP) 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 Marshals Office, and Maine Turnpike Authority.

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## Consolidated Emergency Communications Z021

Initiative: Provides funding for technology costs as a result of decreased federal funding.

Ref. #: 2638

Committee Vote: 12-1 IN

AFA Vote: \_\_\_\_\_

	2015-16	2016-17
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>		
All Other	\$107,095	\$120,254
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$107,095</b>	<b>\$120,254</b>

### Justification:

Costs for the Computer Aided Dispatch system previously paid by a federal grant will now have to be paid from enterprise funds.

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## Consolidated Emergency Communications Z021

Initiative: Eliminates positions from various accounts within the Department of Public Safety.

Ref. #: 2639

Committee Vote: 13-0 IN

AFA Vote: \_\_\_\_\_

	2015-16	2016-17
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>		
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$242,421)	(\$247,002)

CONSOLIDATED EMERGENCY COMMUNICATIONS  
FUND TOTAL

(\$242,421) (\$247,002)

**Justification:**

This initiative eliminates various vacant positions within the department.

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**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021  
PROGRAM SUMMARY**

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	70.000	70.000	67.000	67.000
Personal Services	\$5,417,006	\$5,678,725	\$5,605,548	\$5,640,020
All Other	\$687,906	\$687,906	\$805,574	\$819,111
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,104,912	\$6,366,631	\$6,411,122	\$6,459,131



**Criminal Justice Academy 0290**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500,000	\$500,000	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$25,000	\$25,000	\$25,000	\$25,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	\$786,416	\$812,215	\$883,205	\$870,727
All Other	\$519,042	\$519,042	\$519,042	\$519,042
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,305,458</b>	<b>\$1,331,257</b>	<b>\$1,402,247</b>	<b>\$1,389,769</b>

**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: Reduces funding to align allocation with the Revenue Forecasting Committee projections of December 2014.

Ref. #: 2557

Committee Vote: 13-0 Y/N

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$33,446)	(\$22,146)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$33,446)</b>	<b>(\$22,146)</b>

**Justification:**

Reduces funding to align allocation with the Revenue Forecasting Committee projections of December 2014.

**CRIMINAL JUSTICE ACADEMY 0290  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500,000	\$500,000	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$25,000	\$25,000	\$25,000	\$25,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	\$786,416	\$812,215	\$883,205	\$870,727
All Other	\$519,042	\$519,042	\$485,596	\$496,896
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,305,458</b>	<b>\$1,331,257</b>	<b>\$1,368,801</b>	<b>\$1,367,623</b>

**Drug Enforcement Agency 0388**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$199,320	\$200,692	\$228,727	\$223,035
All Other	\$2,926,917	\$2,930,286	\$2,930,286	\$2,930,286
<b>GENERAL FUND TOTAL</b>	<b>\$3,126,237</b>	<b>\$3,130,978</b>	<b>\$3,159,013</b>	<b>\$3,153,321</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$933,432	\$933,432	\$933,432	\$933,432
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$933,432</b>	<b>\$933,432</b>	<b>\$933,432</b>	<b>\$933,432</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$450,494	\$450,494	\$450,494	\$450,494
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$450,494</b>	<b>\$450,494</b>	<b>\$450,494</b>	<b>\$450,494</b>

**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, and local police that are assigned to its regional task forces.

**Drug Enforcement Agency 0388**

Initiative: Provides funding for the increase in contracts with local law enforcement agencies.

Ref. #: 2593

Committee Vote: 9-2 2011 AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$57,801	\$57,801
<b>GENERAL FUND TOTAL</b>	<b>\$57,801</b>	<b>\$57,801</b>

**Justification:**

This initiative provides funding to cover the increased costs attributable to cost of living adjustments and health insurance increases. The salary of contractual positions is established as that of a Maine State Police trooper per Maine Revised Statutes, Title 25, chapter 353, which includes reimbursement of benefits to the assigning department.

**Drug Enforcement Agency 0388**

Initiative: Provides funding to maintain current level of agents due to loss of federal funding.

Ref. #: 2594

Committee Vote:

9-2 IN

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

**2015-16****2016-17**

\$157,139

\$157,139

**GENERAL FUND TOTAL**

\$157,139

\$157,139

**Justification:**

This initiative will allow the Maine Drug Enforcement Agency to maintain the current level of 35 fully reimbursed sworn task force personnel. Federal funds had been used to cover the cost of 9 agents; however the availability of federal funds is decreasing.

**Drug Enforcement Agency 0388**

Initiative: Provides funding for technology costs to support the source management application.

Ref. #: 2595

Committee Vote:

9-2 IN

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

**2015-16****2016-17**

\$30,350

\$30,350

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$30,350

\$30,350

**Justification:**

This initiative provides funding for maintenance and hosting costs for software used in source management of confidential informants in law enforcement activities directed towards drug related crimes.

**Drug Enforcement Agency 0388**

Initiative: Provides funding for increased vehicle leasing rates with Central Fleet Management.

Ref. #: 2596

Committee Vote:

9-2 IN

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

**2015-16****2016-17**

\$10,777

\$15,043

**GENERAL FUND TOTAL**

\$10,777

\$15,043

**Justification:**

This initiative increases funding to meet the current rates published by Central Fleet. This increase will maintain current operations.

**Drug Enforcement Agency 0388**

Initiative: Provides funding for increased technology costs.

Ref. #: 2597

Committee Vote: 9-2 IN

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

2015-16      2016-17

\$25,122      \$24,87

GENERAL FUND TOTAL

\$25,122      \$24,875

Ref. #: 2598

Committee Vote: 9-2 IN

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

2015-16      2016-17

\$6,895      \$6,139

OTHER SPECIAL REVENUE FUNDS TOTAL

\$6,895      \$6,139**Justification:**

This initiative increases funding to meet the rates provided by the Office of Information Technology. This should maintain operations at current levels.

**Drug Enforcement Agency 0388**

Initiative: Provides funding to process crimes scenes involving the seizure of methamphetamine labs and dump sites.

Ref. #: 2599

Committee Vote: 11-0 IN

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

2015-16      2016-17

\$300,000      \$300,000

GENERAL FUND TOTAL

\$300,000      \$300,000**Justification:**

Maine has experienced an increase in the number of clandestine laboratory incidents, both seizures of meth labs and dumps sites, from a total of 5 in 2011 to 22 as of August 2014. Each incident requires a response by specially trained Maine Drug Enforcement Agency personnel to process the crime scene, collect evidence for prosecution and remove gross contaminants. A United States Department of Justice grant that funded necessary supplies, training, medical evaluations, overtime and other costs ended in December 2011.

**Drug Enforcement Agency 0388**

Initiative: Provides funding for 7 Investigative Agent positions from the General Fund and funding for training and costs associated with conducting investigations from Other Special Revenue Funds.

Ref. #: 2600

Committee Vote: Tabled

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

2015-16      2016-17

\$895,702      \$895,702

GENERAL FUND TOTAL

\$895,702      \$895,702

**OTHER SPECIAL REVENUE FUNDS**

	2015-16	2016-17
All Other	\$227,859	\$118,847
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$227,859</b>	<b>\$118,847</b>

**Justification:**

This initiative provides positions and funding to strengthen the State's efforts to investigate, prosecute and punish persons committing drug crimes. Four Assistant Attorney General positions are included in the Attorney General biennial request.

**DRUG ENFORCEMENT AGENCY 0388**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$199,320	\$200,692	\$228,727	\$223,035
All Other	\$2,926,917	\$2,930,286	\$4,376,827	\$4,380,846
<b>GENERAL FUND TOTAL</b>	<b>\$3,126,237</b>	<b>\$3,130,978</b>	<b>\$4,605,554</b>	<b>\$4,603,881</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$933,432	\$933,432	\$933,432	\$933,432
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$933,432</b>	<b>\$933,432</b>	<b>\$933,432</b>	<b>\$933,432</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$450,494	\$450,494	\$715,598	\$605,830
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$450,494</b>	<b>\$450,494</b>	<b>\$715,598</b>	<b>\$605,830</b>

**Emergency Medical Services 0485**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$354,280	\$360,657	\$410,034	\$405,829
All Other	\$584,358	\$584,358	\$584,358	\$584,358
<b>GENERAL FUND TOTAL</b>	<b>\$938,638</b>	<b>\$945,015</b>	<b>\$994,392</b>	<b>\$990,187</b>

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$70,039	\$74,527	\$83,665	\$84,807
All Other	\$85,177	\$85,177	\$85,177	\$85,177
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$155,216</b>	<b>\$159,704</b>	<b>\$168,842</b>	<b>\$169,984</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$73,670	\$75,534	\$80,703	\$78,859
All Other	\$72,151	\$72,151	\$72,151	\$72,151
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$145,821</b>	<b>\$147,685</b>	<b>\$152,854</b>	<b>\$151,010</b>

**Justification:**

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 increased technology costs and associated STA-CAP.

Ref. #: 2609

Committee Vote: 10-1 IN

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,058	\$6,058
<b>GENERAL FUND TOTAL</b>	<b>\$6,058</b>	<b>\$6,058</b>

Ref. #: 2610

Committee Vote: 10-1 IN

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	2015-16	2016-17
All Other	\$12,773	\$16,843
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,773</u>	<u>\$16,843</u>

**Justification:**

This initiative increases funding to meet current rates provided by the Office of Information Technology. This increase should maintain operations at current levels.

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**Emergency Medical Services 0485**

Initiative: Provides funding for contracted services for a consulting medical director.

Ref. #: 2611

Committee Vote: 11-0 YW

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

	2015-16	2016-17
All Other	\$0	\$22,500
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$22,500</u>

Ref. #: 2612

Committee Vote: 11-0 YW

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

	2015-16	2016-17
All Other	\$0	(\$22,891)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$22,891)</u>

**Justification:**

Procurement of these services is required to fulfill the purpose of this program pursuant to Maine Revised Statutes, Title 32, section 85. The federal funding used to fund this contract has been significantly cut in recent years, and this trend is expected to continue.



**EMERGENCY MEDICAL SERVICES 0485  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$354,280	\$360,657	\$410,034	\$405,829
All Other	\$584,358	\$584,358	\$590,416	\$612,916
<b>GENERAL FUND TOTAL</b>	<b>\$938,638</b>	<b>\$945,015</b>	<b>\$1,000,450</b>	<b>\$1,018,745</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$70,039	\$74,527	\$83,665	\$84,807
All Other	\$85,177	\$85,177	\$85,177	\$62,286
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$155,216</b>	<b>\$159,704</b>	<b>\$168,842</b>	<b>\$147,093</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$73,670	\$75,534	\$80,703	\$78,859
All Other	\$72,151	\$72,151	\$84,924	\$88,994
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$145,821</b>	<b>\$147,685</b>	<b>\$165,627</b>	<b>\$167,853</b>

**Fire Marshal - Office of 0327**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$225,565	\$316,923	\$333,826	\$336,115
All Other	\$33,715	\$33,715	\$33,715	\$33,715
<b>GENERAL FUND TOTAL</b>	<b>\$259,280</b>	<b>\$350,638</b>	<b>\$367,541</b>	<b>\$369,830</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$101,675	\$101,675	\$101,675	\$101,675
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$101,675</b>	<b>\$101,675</b>	<b>\$101,675</b>	<b>\$101,675</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
Personal Services	\$3,368,945	\$3,487,996	\$3,703,384	\$3,689,824
All Other	\$746,899	\$746,884	\$746,884	\$746,884
Capital Expenditures	\$112,000	\$112,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,227,844</b>	<b>\$4,346,880</b>	<b>\$4,450,268</b>	<b>\$4,436,708</b>

**Justification:**

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

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

**Fire Marshal - Office of 0327**

Initiative: Provides funding to purchase vehicles.

Ref. #: 2584

One Time

Committee Vote: 11-0 IN

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$184,600	\$146,300
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$184,600</b>	<b>\$146,300</b>

**Justification:**

This initiative provides funding for 3 Suburban SUVs, 2 Ford Fusion vehicles and 1 Police Interceptor sedan in year one of the 2016-2017 biennium; and 2 Suburban SUVs, 2 Ford Fusion vehicles and 1 Police Interceptor sedan for the second year of the biennium. Vehicles are necessary for the investigative and inspection functions of the State Fire Marshal's Office. Inspectors are assigned by region to minimize need for replacement vehicles and vehicles are driven to 125,000 miles where possible.

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**Fire Marshal - Office of 0327**

Initiative: Provides funding for increased technology costs and associated STA-CAP.

Ref. #: 2585

Committee Vote: 10-1 IN

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

2015-16	2016-17
\$27,128	\$31,728

OTHER SPECIAL REVENUE FUNDS TOTAL

\$27,128	\$31,728
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**Justification:**

This initiative increases funding to meet current rates provided by the Office of Information Technology. This increase should maintain operations at current levels.

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**Fire Marshal - Office of 0327**

Initiative: Eliminates positions from various accounts within the Department of Public Safety.

Ref. #: 2586

Committee Vote: 11-0 IN

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

Personal Services

2015-16	2016-17
(\$94,525)	(\$96,793)

GENERAL FUND TOTAL

(\$94,525)	(\$96,793)
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Ref. #: 2587

Committee Vote: 11-0 IN

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT

Personal Services

2015-16	2016-17
(4,000)	(4,000)

(\$197,330)	(\$201,702)
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OTHER SPECIAL REVENUE FUNDS TOTAL

(\$197,330)	(\$201,702)
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**Justification:**

This initiative eliminates various vacant positions within the department.

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

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$225,565	\$316,923	\$239,301	\$239,322
All Other	\$33,715	\$33,715	\$33,715	\$33,715
<b>GENERAL FUND TOTAL</b>	<b>\$259,280</b>	<b>\$350,638</b>	<b>\$273,016</b>	<b>\$273,037</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$101,675	\$101,675	\$101,675	\$101,675
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$101,675</b>	<b>\$101,675</b>	<b>\$101,675</b>	<b>\$101,675</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	40.000	40.000	36.000	36.000
Personal Services	\$3,368,945	\$3,487,996	\$3,506,054	\$3,488,122
All Other	\$746,899	\$746,884	\$774,012	\$778,612
Capital Expenditures	\$112,000	\$112,000	\$184,600	\$146,300
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,227,844</b>	<b>\$4,346,880</b>	<b>\$4,464,666</b>	<b>\$4,413,034</b>

**Highway Safety DPS 0457**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$374,816	\$394,806	\$411,261	\$412,970
All Other	\$2,516,581	\$2,516,581	\$2,516,581	\$2,516,581
Capital Expenditures	\$650,100	\$650,100	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,541,497</b>	<b>\$3,561,487</b>	<b>\$2,927,842</b>	<b>\$2,929,551</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$33,166	\$34,149	\$33,100	\$33,644
All Other	\$240,787	\$240,787	\$240,787	\$240,787
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$273,953</b>	<b>\$274,936</b>	<b>\$273,887</b>	<b>\$274,431</b>

**Justification:**

The Highway Safety Bureau plans, develops, implements and evaluates behavioral highway safety programs in Maine with the goal of reducing injuries and fatalities from motor vehicle crashes. Programs include education for: occupant safety restraints for adults; child passenger safety restraints; impaired driving, texting while driving, and enforcement efforts for safety belt, speed and impaired driving; and public information and education through media. The Bureau also manages the State Implied Consent Program and the Maine Driving Dynamics Course.

**HIGHWAY SAFETY DPS 0457**  
**PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$374,816	\$394,806	\$411,261	\$412,970
All Other	\$2,516,581	\$2,516,581	\$2,516,581	\$2,516,581
Capital Expenditures	\$650,100	\$650,100	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,541,497</b>	<b>\$3,561,487</b>	<b>\$2,927,842</b>	<b>\$2,929,551</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$33,166	\$34,149	\$33,100	\$33,644
All Other	\$240,787	\$240,787	\$240,787	\$240,787
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$273,953</b>	<b>\$274,936</b>	<b>\$273,887</b>	<b>\$274,431</b>

**PUBLIC SAFETY, DEPARTMENT OF**

**DEPARTMENT TOTALS**

	2015-16	2016-17
GENERAL FUND	\$8,589,962	\$8,595,790
FEDERAL EXPENDITURES FUND	\$5,643,176	\$5,621,554
OTHER SPECIAL REVENUE FUNDS	\$7,664,810	\$7,507,094
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	\$6,411,122	\$6,459,131
DEPARTMENT TOTAL - ALL FUNDS	<u>\$28,309,070</u>	<u>\$28,183,569</u>

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

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

Initiative: RECLASSIFICATIONS

Ref. #: 2545

Committee Vote: 10-0 IN

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

**2015-16**

**2016-17**

\$3,819

\$3,701

All Other

\$66

\$64

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$3,885

\$3,765

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**PUBLIC SAFETY, DEPARTMENT OF**

**DEPARTMENT TOTALS**

**2015-16**

**2016-17**

**OTHER SPECIAL REVENUE FUNDS**

**\$3,885**

**\$3,765**

**DEPARTMENT TOTAL - ALL FUNDS**

**\$3,885**

**\$3,765**

Sec. C-15. 20-A MRSA §15689-A, sub-§18, as amended by PL 2009, c. 213, Pt. C, §13, is further amended to read:

18. **Coordination of services for juvenile offenders.** The commissioner may pay certain costs attributed to staff support consisting of ~~2 Education Specialist II positions and 2 Office Associate II positions~~ and associated operating costs for providing coordination of education, treatment and other services for juvenile offenders at youth development centers in Charleston and South Portland. A transfer of All Other funds from the General Purpose Aid for Local Schools account to the All Other line category in the Special Services Team-program General Fund account within the Department of Education sufficient to support the All Other costs in this subsection the Personal Services and All Other line categories in the Long Creek Youth Development Center General Fund account within the Department of Corrections, sufficient to support one Education Specialist II position and one Office Associate II position, and to the Mountain View Youth Development Center General Fund account within the Department of Corrections, sufficient to support one Education Specialist II position and one Office Associate II position, may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

Vote 8-0 JCN



## 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 other provision of law, the Department of Corrections, upon the recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2015-16 and 2016-17. These transfers are not considered adjustments to appropriations.

## SUMMARY

### PART II

This Part authorizes the Department of Corrections to transfer by financial order Personal Services, All-Other and Capital Expenditures funding between accounts within the same fund for the purposes of paying departmental overtime expenses for the 2016-2017 biennium.

Vote

10-0

27N

## PART JJ

**Sec. JJ-1. Department of Corrections; Personal Services balances authorized to carry.** Notwithstanding any other provision of law, the Department of Corrections is authorized to carry all fiscal years 2014-15 and 2015-16 year-end balances in the Personal Services line category of General Fund accounts, after all financial commitments and budgetary adjustments have been made, to fiscal years 2015-16 and 2016-17 to the Capital Expenditures line category in the Capital Construction/Repairs/Improvements - Corrections Program, General Fund account in the Department of Corrections to be used for the purpose of making capital improvements to correctional facilities in fiscal years 2015-16 and 2016-17.

## SUMMARY

### PART JJ

This Part allows the Department of Corrections to carry unexpended Personal Services balances to the Capital Expenditures line category in the following year for the 2016-2017 biennium.

Vote 10-1 214

## PART KK

Sec. KK-1. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure to improve organizational efficiency and cost-effectiveness. Notwithstanding any other provision of law, the State Budget Officer shall transfer the position counts and available balances by financial order in order to achieve the purposes of this section from July 1st to December 1st of each fiscal year of the 2016-2017 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year must be noncount or nonappropriation adjustments. In accordance with the requirements of the Maine Revised Statutes, Title 5, section 1585, a financial order describing such a transfer must be submitted by the Department of Administrative and Financial Services, Bureau of the Budget to the Office of Fiscal and Program Review 30 days before a transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day prior submission requirement may be waived by vote of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported 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.

### SUMMARY

#### PART KK

This Part requires the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and authorizes the State Budget Officer to transfer positions and available balances by financial order. The ability to make these transfers is limited to the period of July 1st to December 1st of each fiscal year in the 2016-2017 biennium. Any transfers resulting in a mission change or facility closure must have legislative review.

vote 11-0 IN

## PART LL

**Sec. LL-1. Transfer of funds; food, heating and utility expenses.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision 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, from the All Other line category, funding between accounts within the same fund for the purposes of paying food, heating and utility expenses in fiscal years 2015-16 and 2016-17. These transfers are not considered adjustments to appropriations.

## SUMMARY

### PART LL

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This Part authorizes the Department of Corrections to transfer from the All Other line category, funds by financial order between accounts within the same fund for the purposes of paying food, heating and utility expenses for the 2016-2017 biennium.

vote 11-0 IN

## PART WWW

Sec. WWW- 1. 34-A. MRSA §1403, sub-§2, ¶D, as enacted by PL 2013, c. 491, §3, is further amended to read:

D. The commissioner may appoint and set the salary for a director of operations and a policy development coordinator ~~and a media and public information officer~~ to assist in carrying out the responsibilities of the department. An appointment is for an indeterminate term and until a successor is appointed and qualified or during the pleasure of the commissioner.

## SUMMARY PART WWW

This Part removes the media and public information officer from this section. This position is proposed to be eliminated effective in fiscal year 2015-16.

Vote 11-0 IN

## PART MM

**Sec. MM-1. Working capital advance to Department of Defense, Veterans and Emergency Management.** The State Controller is authorized to advance up to \$350,000 from the General Fund unappropriated surplus to the Administration - Maine Emergency Management Agency program within the Federal Expenditures Fund during fiscal year 2015-16 to be used to provide cash necessary to meet current expenditures of the program until federal funds become available in the same fiscal year. The State Controller shall report to the Joint Standing Committee on Appropriations and Financial Affairs within 30 days of making any working capital advance for this purpose. Funds advanced from the General Fund to the Administration - Maine Emergency Management Agency program must be returned to the General Fund unappropriated surplus not later than December 31, 2015.

## SUMMARY PART MM

This Part provides temporary funding for the Administration - Maine Emergency Management Agency program within the Department of Defense, Veterans and Emergency Management until federal funding becomes available.

Vote 12-0 IN

SENATE

KIMBERLEY C. ROSEN, DISTRICT 8, CHAIR  
DAVID C. BURNS, DISTRICT 6  
STAN GERZOFKY, DISTRICT 24

JANE ORBETON, SENIOR LEGISLATIVE ANALYST  
CURTIS BENTLEY, LEGISLATIVE ANALYST  
SUZANNE ARMSTRONG, COMMITTEE CLERK



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COMMITTEE ON CRIMINAL JUSTICE AND PUBLIC SAFETY

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

FROM: Senator Kimberley C. Rosen, Senate Chair *rs*  
Representative Lori A. Fowle, House Chair *wf*  
Joint Standing Committee on Criminal Justice and Public Safety

RE: Department of Corrections recruitment and retention of correctional  
officers pertaining to LD 1018, An Act to Make Certain Necessary Appropriations  
and Allocations

DATE: March 31, 2015

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Please accept this memorandum as a supplement to the report of the Joint Standing Committee on Criminal Justice and Public Safety on the FY 2016-2017 Biennial Budget, LD 1018, An Act to Make Certain Necessary Appropriations and Allocations.

The members of the committee request additional time to consider issues related to the recruitment and retention of correctional officers employed by the Department of Corrections. The committee is considering information and proposals that could have an impact on the biennial budget.

The members of the Criminal Justice and Public Safety Committee look forward to meeting with the Appropriations Committee today at 1pm to discuss the committee's recommendations. At that time we would be happy to discuss recruitment and retention issues in the Department of Corrections.

Thank you.