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

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

FROM: Senator Kimberley C. Rosen, Senate Chair *KR*
Representative Charlotte Warren, House Chair *CAW*
Joint Standing Committee on Criminal Justice and Public Safety

RE: LD 390, An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2018 and June 30, 2019

DATE: March 28, 2017

Please accept this memo and the attached worksheets as the report of the Joint Standing Committee on Criminal Justice and Public Safety on the Biennial Budget, LD 390, An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2018 and June 30, 2019.

The votes of the members of the committee are recorded as directed by the Appropriations Committee on the accompanying report sheets, which cover A-13 and A-61, and which are followed by the language portions of the proposed budget.

Appropriations and Allocations

With regard to sections A-13 on the Department of Corrections and A-61 on the Department of Public Safety, the CJPS Committee makes the following comments:

1. On page 33, DOC, Juvenile Community Corrections 0892, reference # 901, the committee voted against the initiative and to disapprove the proposed position and funding cuts. The committee voted to retain 2 Juvenile Community Reintegration Specialist positions of the 5 that were proposed for elimination. The committee voted to create a new initiative, reference #862-A, and to retain the remaining 3 positions that were proposed for elimination in reference #901 and to transfer them to the Long Creek Youth Development Center 0163, changing them to acuity specialists. The Department of Corrections will provide language for the initiative.

2. On page 35, DOC, Long Creek Youth Development Center 0163, reference #862, the committee voted against the initiative and to disapprove the funding cuts. The committee has reviewed this initiative with the Department of Corrections and supports the retention of teaching and administrative positions at Long Creek Youth Development Center. The committee recommends that the positions and funding remain at Long Creek Youth Development Center for use at the Arthur R. Gould School and the Long Creek Youth Development Center. The Department of Corrections will provide language for the initiative.

3. On pages 60 and 61, DPS, Administration – Public Safety 0088, reference #2923 and 2942, while the committee approved these initiatives, the committee voted to comment that the initiatives reflect a policy shift in the use of the Highway Fund, away from use of the Highway Fund and toward use of the General Fund. The CJPS Committee acknowledges this policy shift, is concerned that it could have a serious impact and recommends that the AFA Committee proceed cautiously with regard to the shift of funding from the Highway Fund to the General Fund.

4. On page 66, DPS, Capitol Police – Bureau of 0101, reference #2953, the committee approved this initiative if the language in the initiative is changed to: “Provides funding to purchase .223/5.56x45 ammunition” and if the justification statement is changed to read “Provides funding to purchase .223/5.56x45 ammunition.” The appropriation remains the same. The Department of Public Safety will provide language for the initiative.

5. On page 70, DPS, Computer Crimes 0048, the committee recommends adding a new initiative , reference number 2905-A, to fund 2 new positions for computer crimes forensic analysts, at a cost of \$280,334 in FY18 and \$209,306 in FY19. The Department of Public Safety will provide the language for the initiative although a preliminary draft is attached.

Language Sections

With regard to the language portions of the proposed budget, the CJPS Committee makes the following comments:

1. Part V on the base assessment limit for county taxes for correctional services was approved by the committee. The committee notes that approval of Part V is a technical amendment and removed from Title 30-A, section 701, subsection 2-C a redundant phrase. Part V changes the wording on the tax assessment of correctional services from “may not be greater or less than the base assessment limit” to “may not be less than the base assessment limit.” The amount that the counties may collect in taxes for correctional services is limited to the base assessment limit as adjusted by the LD 1 growth fact or 3%, whichever is less. The committee does not recommend altering this limiting language or removing the 3% cap.

2. Parts JJJ, KKK, LLL and MMM were approved by the committee.

3. Parts HHHHH and LLLLL were approved by the committee.

4. Part MMMMM, was approved by the committee by a vote of 10-1 if it is amended. The amending language would change the fees payable to the Office of the Fire Marshal for the examination of all plans for construction, reconstruction or repairs submitted to the Office of the Fire Marshal. The language retains the limit of \$450 for a school. The fee will be 2 tenths of one percent on the value of renovations and 15 cents per square foot on the value of new construction, with a report to the Criminal Justice and Public Safety Committee by February 1,

2018 on the status of revenues and any projected shortfall or balance. One person voted in favor of changing the fees for plan review in the Office of the Fire Marshal to 5 cents per square foot for renovations and 10 cents per square foot for new construction, with a report to the Criminal Justice and Public Safety Committee by February 1, 2018 on the status of revenues and any projected shortfall or balance. The Department of Public Safety will provide language for the initiative.


Thank you for this opportunity to review and make recommendations on the biennial budget.

CPS Committee Suggests 2905-A

As requested here is the information on the cost of two forensic analysts at the Computer Crimes Lab.

<u>Personal Services</u>		<u>FY18</u>	<u>FY19</u>
2 Forensic Analysts (Includes 208 hour each Of Overtime)	\$194,000	\$194,000	\$194,000
<u>All Other</u>			
Ongoing costs	\$ 6,300	\$ 6,300	\$ 6,300
One time training	\$ 80,000	\$ 80,000	
	Total	\$280,300	\$200,300

Respectfully,


Col. Robert Williams

Budget Report of CJPS Committee

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

2017 P1

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	56.000	56.000	49.000	49.000
Personal Services	\$5,373,299	\$5,530,510	\$5,144,068	\$5,266,419
All Other	\$8,510,962	\$8,505,811	\$8,505,811	\$8,505,811
GENERAL FUND TOTAL	\$13,884,261	\$14,036,321	\$13,649,879	\$13,772,230
FEDERAL EXPENDITURES FUND				
All Other	\$879,205	\$879,205	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$879,205	\$879,205	\$879,205	\$879,205
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$106,256	\$111,098	\$117,090	\$117,260
All Other	\$494,379	\$494,379	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,635	\$605,477	\$611,469	\$611,639
FEDERAL BLOCK GRANT FUND				
All Other	\$500,000	\$500,000	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000

Justification:

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

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

The department is authorized to establish and maintain programs, inside and outside of correctional facilities that provide

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P2 rehabilitation services and opportunities for clients. The Department of Corrections may provide or assist in the provision of correctional services throughout the State as authorized by Maine law, and the department is responsible for setting standards and inspection of municipal and county jails as well as oversight of the County Jail Operations Fund.

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

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

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

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

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

Administration - Corrections 0141

Initiative: Transfers funding for Kennebec County from the Administration - Corrections program to the County Jail Operations Fund program within the same fund.

Ref. #: 841

Committee Vote: In 12-0 AFA Vote: _____

	2017-18	2018-19
GENERAL FUND		
All Other	(\$120,000)	(\$120,000)
GENERAL FUND TOTAL	<u>(\$120,000)</u>	<u>(\$120,000)</u>

Justification:

This initiative moves funding for the Criminogenic Addiction and Recovery Academy program receives in PL 2015, c.267 to the County Jail specific to the Kennebec County Jail Operations Fund program rather than the Department's Administration program. Per PL. 2015, c.335 the department shall administer the fund and shall distribute funds to the county jails for operations. This initiative is transferring the funding belongs to the Kennebec County Jail that was authorized by PL. 2015, chapter 267, Part A, page 133.

Administration - Corrections 0141

Initiative: Transfers one Financial Analyst position and one Public Service Manager I position from the County Jail Operations Fund program to the Administration - Corrections program within the same fund.

Ref. #: 842 Committee Vote: In 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$215,553	\$221,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$215,553	\$221,569

Justification:

This initiative transfers one Financial Analyst position and one Public Service Manager I position originally established by Public Law 2015, chapter 335, from the County Jail Operations Fund program to the Administration - Corrections program within the same fund for reporting purposes. These positions will primarily be working on county jails and report to staff in administration under the commissioner of Corrections.

Administration - Corrections 0141

Initiative: Provides funding for Microsoft Office Suite Enterprise Bundle charges from the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 845 Committee Vote: In 12-0 AFA Vote: _____

GENERAL FUND	2017-18	2018-19
All Other	\$657,516	\$666,610
GENERAL FUND TOTAL	\$657,516	\$666,610

Justification:

The Office of Information Technology is responsible for the replacement of computers and computer-related equipment statewide. The State of Maine entered into an Enterprise Agreement with Microsoft, the vendor for the State of Maine's licensing suite for desktop applications and operating systems. This agreement no longer offers "A la Carte" choices that could be made by agencies. The agreement offers the Office 365 "all-inclusive" system whereby the most common communication and file management services must be included in annual licenses required for desktop equipment. In cases where agencies did not utilize each of the services, the increase can be significant.

Administration - Corrections 0141

Initiative: Reduces All Other funding within the Department of Corrections related to the proposed closing of the Downeast Correctional Facility.

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Ref. #: 846

Committee Vote: Out 11-0 AFA Vote: _____

	2017-18	2018-19
GENERAL FUND		
All Other	(\$137,477)	(\$138,111)
GENERAL FUND TOTAL	<u>(\$137,477)</u>	<u>(\$138,111)</u>

Justification:

This initiative reduces finding related to the Department of Corrections proposal to close down the Downeast Correctional Facility.

Administration - Corrections 0141

Initiative: Eliminates one vacant Office Assistant I position and one vacant Public Service Manager III position.

Ref. #: 847

Committee Vote: In 12-0 AFA Vote: _____

	2017-18	2018-19
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$177,356)	(\$186,229)
GENERAL FUND TOTAL	<u>(\$177,356)</u>	<u>(\$186,229)</u>

Justification:

This initiative eliminates one vacant Office Assistant position and one vacant Public Service Manager III position. The duties for both these positions have been absorbed by other positions.

**ADMINISTRATION - CORRECTIONS 0141
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	56.000	56.000	47.000	47.000
Personal Services	\$5,373,299	\$5,530,510	\$4,966,712	\$5,080,190
All Other	\$8,510,962	\$8,505,811	\$8,905,850	\$8,914,310
GENERAL FUND TOTAL	\$13,884,261	\$14,036,321	\$13,872,562	\$13,994,500
FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$879,205	\$879,205	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$879,205	\$879,205	\$879,205	\$879,205
OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	4.000	4.000
Personal Services	\$106,256	\$111,098	\$332,643	\$338,829
All Other	\$494,379	\$494,379	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,635	\$605,477	\$827,022	\$833,208
FEDERAL BLOCK GRANT FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$500,000	\$500,000	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000

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Adult Community Corrections 0124**

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	109,500	109,500	113,500	113,500
Personal Services	\$9,001,768	\$9,239,355	\$10,111,416	\$10,342,387
All Other	\$1,296,123	\$1,296,123	\$1,296,123	\$1,296,123
GENERAL FUND TOTAL	\$10,297,891	\$10,535,478	\$11,407,539	\$11,638,510
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$37,027	\$37,333	\$42,886	\$44,830
All Other	\$156,101	\$156,101	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$193,128	\$193,434	\$198,987	\$200,931
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
All Other	\$305,959	\$305,959	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959	\$305,959	\$305,959

Justification:

The Adult Community Services (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.

Initiative: Provides funding for electronic monitoring to 150 inmates.

Ref. #: 830

Committee Vote: Out 11-0

AFA Vote: _____

GENERAL FUND	2017-18	2018-19
Personal Services	\$91,140	\$95,348
All Other	\$328,500	\$328,500
GENERAL FUND TOTAL	\$419,640	\$423,848

Justification:

By using electronic monitoring, prisoners who classify as community can be released and monitored. The department estimates putting 150 prisoners on electronic monitoring. By using this technology, the department would be able to close the Downeast Correctional Facility and it's related All Other costs. The department would need to re-negotiated weekend coverage for Probation Officer to respond to any calls that occur from 5 PM Friday to 8 AM Monday, thus the department is requesting a standby pay for weekend coverage. The cost for coverage of technology is estimated \$6 per day per device.

**ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	109.500	109.500	113.500	113.500
Personal Services	\$9,001,768	\$9,239,355	\$10,202,556	\$10,437,735
All Other	\$1,296,123	\$1,296,123	\$1,624,623	\$1,624,623
GENERAL FUND TOTAL	\$10,297,891	\$10,535,478	\$11,827,179	\$12,062,358
FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$37,027	\$37,333	\$42,886	\$44,830
All Other	\$156,101	\$156,101	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$193,128	\$193,434	\$198,987	\$200,931
OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$305,959	\$305,959	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959	\$305,959	\$305,959

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Bolduc Correctional Facility Z155

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	56,000	56,000	57,000	57,000
Personal Services	\$4,979,814	\$5,065,319	\$5,293,929	\$5,359,779
All Other	\$556,500	\$556,500	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,536,314	\$5,621,819	\$5,850,429	\$5,916,279
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
All Other	\$8,340	\$8,340	\$8,340	\$8,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,340	\$8,340	\$8,340	\$8,340

Justification:

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

Bolduc Correctional Facility Z155

Initiative: Provides funding for increased operational costs due to expanded agricultural/wood harvesting operations.

Ref. #: 908

Committee Vote: In 11-0

AFA Vote: _____

	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS		
All Other	\$50,343	\$50,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,343	\$50,343

Justification:

This initiative increases allocations to bring expenditure levels in line with anticipated revenue due to expanded agricultural/wood harvesting operations.

Bolduc Correctional Facility Z155

Initiative: Eliminates one vacant Vocational Trades Instructor BS position.

In 8-0

Ref. #: 909

Committee Vote: _____

AFA Vote: _____

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GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$38,175)	(\$39,895)
GENERAL FUND TOTAL	(\$38,175)	(\$39,895)

Justification:

The department is reviewing all of its educational and vocational programming and this position is no longer needed at the Bolduc Correctional Facility.

**BOLDUC CORRECTIONAL FACILITY Z155
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	56,000	56,000	56,000	56,000
Personal Services	\$4,979,814	\$5,065,319	\$5,255,754	\$5,319,884
All Other	\$556,500	\$556,500	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,536,314	\$5,621,819	\$5,812,254	\$5,876,384

OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$8,340	\$8,340	\$58,683	\$58,683
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,340	\$8,340	\$58,683	\$58,683

P10

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

Justification:

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

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

	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

Charleston Correctional Facility 0400

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	50.000	50.000	57.000	57.000
Personal Services	\$4,025,777	\$4,173,512	\$5,090,217	\$5,224,317
All Other	\$571,075	\$571,075	\$571,075	\$571,075
GENERAL FUND TOTAL	\$4,596,852	\$4,744,587	\$5,661,292	\$5,795,392
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
All Other	\$52,436	\$52,436	\$52,436	\$52,436
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,436	\$52,436	\$52,436	\$52,436

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.

Justification:

Due to a change in mission, Charleston Correctional Facility will be combined with Mountain View Youth Development Center to make one campus, named Mountain View Correctional Facility. This combination is reflected to Mountain View Correctional Facility is now largely being used for housing adult prisoners from the Charleston Correctional Facility although there is still retaining provision related to the juvenile detention unit. Now some of Charleston Correction employees work under Mountain View. This initiative is associated with the language document and the law.

**CHARLESTON CORRECTIONAL FACILITY 0400
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	50.000	50.000	0.000	0.000
Personal Services	\$4,025,777	\$4,173,512	\$0	\$0
All Other	\$571,075	\$571,075	\$0	\$0
GENERAL FUND TOTAL	\$4,596,852	\$4,744,587	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$52,436	\$52,436	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,436	\$52,436	\$0	\$0

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Correctional Center 0162

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	256,500	256,500	289,000	289,000
Personal Services	\$20,661,512	\$21,255,820	\$25,708,215	\$26,473,237
All Other	\$2,432,684	\$2,432,684	\$2,432,684	\$2,432,684
GENERAL FUND TOTAL	\$23,094,196	\$23,688,504	\$28,140,899	\$28,905,921
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
POSITIONS - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	\$41,692	\$43,341	\$49,783	\$51,568
All Other	\$60,971	\$60,971	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$102,663	\$104,312	\$110,754	\$112,539
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000	2.000
Personal Services	\$0	\$0	\$192,700	\$201,109
All Other	\$151,393	\$151,393	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$151,393	\$151,393	\$344,093	\$352,502

Justification:

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

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

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

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

Correctional Center 0162

Initiative: Provides funding for the increased cost of repairs.

Ref. #: 856

Committee Vote: In 10-0

AFA Vote: _____

GENERAL FUND	2017-18	2018-19
All Other	\$118,150	\$125,038
GENERAL FUND TOTAL	\$118,150	\$125,038

Justification:

The Correctional Center is an older facility and needs significant repairs.

Correctional Center 0162

Initiative: Transfers All Other funding from the Southern Maine Women's Reentry Center program to the Correctional Center program.

Ref. #: 857

Committee Vote: In 10-0

AFA Vote: _____

GENERAL FUND	2017-18	2018-19
All Other	\$310,700	\$310,700
GENERAL FUND TOTAL	\$310,700	\$310,700

Justification:

The Department of Corrections is building a new facility for women inmates on the grounds of the Maine Correctional Center. All Other expenditures will be managed through the Maine Correctional Center.

**P16
CORRECTIONAL CENTER 0162
PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	256.500	256.500	289.000	289.000
Personal Services	\$20,661,512	\$21,255,820	\$25,708,215	\$26,473,237
All Other	\$2,432,684	\$2,432,684	\$2,861,534	\$2,868,422
GENERAL FUND TOTAL	\$23,094,196	\$23,688,504	\$28,569,749	\$29,341,659
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
POSITIONS - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	\$41,692	\$43,341	\$49,783	\$51,568
All Other	\$60,971	\$60,971	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$102,663	\$104,312	\$110,754	\$112,539
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000	2.000
Personal Services	\$0	\$0	\$192,700	\$201,109
All Other	\$151,393	\$151,393	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$151,393	\$151,393	\$344,093	\$352,502

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
All Other	\$24,144,233	\$24,197,157	\$24,197,157	\$24,197,157
GENERAL FUND TOTAL	\$24,144,233	\$24,197,157	\$24,197,157	\$24,197,157
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS				
All Other	\$11,914	\$11,914	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914	\$11,914	\$11,914

Justification:

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

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

Correctional Medical Services Fund 0286

Initiative: Provides funding for increases based on the most recent medical contract.

Ref. #: 867

Committee Vote: In 10-2

AFA Vote: _____

	2017-18	2018-19
GENERAL FUND		
All Other	\$877,530	\$1,692,458
GENERAL FUND TOTAL	\$877,530	\$1,692,458

Justification:

Increased funding is needed to provide medical services for inmates under the contract extension with Correct Care Solutions.

Correctional Medical Services Fund 0286

P18
Initiative: Reduces All Other funding within the Department of Corrections related to the proposed closing of the Downeast Correctional Facility.

Ref. #: 868

Committee Vote: Out 11-0 . AFA Vote: _____

GENERAL FUND

All Other

2017-18	2018-19
(\$634,137)	(\$678,526)

GENERAL FUND TOTAL

(\$634,137)	(\$678,526)
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Justification:

This initiative reduces funding related to the Department of Corrections proposal to close down the Downeast Correctional Facility.

Correctional Medical Services Fund 0286

Initiative: Reduces funding for contracts.

Ref. #: 869

Committee Vote: Out 8-1 . AFA Vote: _____

GENERAL FUND

All Other

2017-18	2018-19
(\$2,721,324)	(\$2,721,324)

GENERAL FUND TOTAL

(\$2,721,324)	(\$2,721,324)
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Justification:

The department will work with the vendor to identify areas that reductions can occur.

Corrections Food Z177

Initiative: BASELINE BUDGET

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$4,147,713	\$4,147,713	\$4,147,713	\$4,147,713
GENERAL FUND TOTAL	\$4,147,713	\$4,147,713	\$4,147,713	\$4,147,713

Justification:

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

Corrections Food Z177

Initiative: Reduces All Other funding within the Department of Corrections related to the proposed closing of the Downeast Correctional Facility.

Ref. #: 918

Committee Vote: Out 10-3 AFA Vote: _____

GENERAL FUND	2017-18	2018-19
All Other	(\$218,538)	(\$225,094)
GENERAL FUND TOTAL	(\$218,538)	(\$225,094)

Justification:

This initiative reduces funding related to the Department of Corrections proposal to close down the Downeast Correctional Facility.

CORRECTIONS FOOD Z177

PROGRAM SUMMARY

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$4,147,713	\$4,147,713	\$3,929,175	\$3,922,619
GENERAL FUND TOTAL	\$4,147,713	\$4,147,713	\$3,929,175	\$3,922,619

P20
CORRECTIONAL MEDICAL SERVICES FUND 0286
PROGRAM SUMMARY

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$24,144,233	\$24,197,157	\$21,719,226	\$22,489,765
GENERAL FUND TOTAL	\$24,144,233	\$24,197,157	\$21,719,226	\$22,489,765
FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$11,914	\$11,914	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914	\$11,914	\$11,914

Corrections Industries Z166

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
PRISON INDUSTRIES FUND				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$502,958	\$519,552	\$561,574	\$574,489
All Other	\$1,973,828	\$1,973,828	\$1,973,828	\$1,973,828
PRISON INDUSTRIES FUND TOTAL	\$2,476,786	\$2,493,380	\$2,535,402	\$2,548,317

Justification:

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

**CORRECTIONS INDUSTRIES Z166
PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
PRISON INDUSTRIES FUND				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$502,958	\$519,552	\$561,574	\$574,489
All Other	\$1,973,828	\$1,973,828	\$1,973,828	\$1,973,828
PRISON INDUSTRIES FUND TOTAL	\$2,476,786	\$2,493,380	\$2,535,402	\$2,548,317

P22
County Jail Operations Fund Z194

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
All Other	\$14,668,000	\$12,202,104	\$12,202,104	\$12,202,104
GENERAL FUND TOTAL	<u>\$14,668,000</u>	<u>\$12,202,104</u>	<u>\$12,202,104</u>	<u>\$12,202,104</u>
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$225,881	\$228,505	\$215,553	\$221,569
All Other	\$565,503	\$565,503	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$791,384</u>	<u>\$794,008</u>	<u>\$781,056</u>	<u>\$787,072</u>

Justification:

County Jail Operation fund is to use for establishing and maintaining community corrections. The program is responsible for delivery of correctional services for adults in the least restrictive manner that ensures the public safety by the county or for the county under contract with a public or private entity. Also, this program includes preventive or diversionary correctional programs, pretrial release or conditional release programs, alternative sentencing or housing programs, electronic monitoring, residential treatment and halfway house programs, community correctional centers and temporary release programs from a facility for the detention or confinement of persons convicted of crimes.

County Jail Operations Fund Z194

Initiative: Transfers Personal Services and All Other funding for the county jail operations in the Department of Corrections from the current County Jail Operations Fund program number to a new program number for the County Jail Operations Fund program within the same fund.

Ref. #: 922

Committee Vote: In 12-0 AFA Vote: _____

	2017-18	2018-19
GENERAL FUND		
All Other	(\$12,202,104)	(\$12,202,104)
GENERAL FUND TOTAL	<u>(\$12,202,104)</u>	<u>(\$12,202,104)</u>

Ref. #: 923

Committee Vote: In 12-0 AFA Vote: _____

	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$215,553)	(\$221,569)
All Other	(\$565,503)	(\$565,503)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$781,056)</u>	<u>(\$787,072)</u>

Justification:

This initiative transfers funding to a new program code for the County Jail Operations Fund program to create a separate agency code within the Department of Corrections to be used for activities related to county jail operations.

**COUNTY JAIL OPERATIONS FUND Z194
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$14,668,000	\$12,202,104	\$0	\$0
GENERAL FUND TOTAL	\$14,668,000	\$12,202,104	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	0.000	0.000
Personal Services	\$225,881	\$228,505	\$0	\$0
All Other	\$565,503	\$565,503	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$791,384	\$794,008	\$0	\$0

**P24
County Jails Operation Fund Z227**

Initiative: Transfers funding for Kennebec County from the Administration - Corrections program to the County Jail Operations Fund program within the same fund.

Ref. #: 925 Committee Vote: In 11-0 AFA Vote: _____

GENERAL FUND	2017-18	2018-19
All Other	\$120,000	\$120,000
GENERAL FUND TOTAL	\$120,000	\$120,000

Justification:
This initiative moves funding for the Criminogenic Addiction and Recovery Academy program receives in PL 2015, c.267 to the County Jail specific to the Kennebec County Jail Operations Fund program rather than the Department's Administration program. Per PL. 2015, c.335 the department shall administer the fund and shall distribute funds to the county jails for operations. This initiative is transferring the funding belongs to the Kennebec County Jail that was authorized by PL. 2015, chapter 267, Part A, page 133.

County Jails Operation Fund Z227

Initiative: Transfers one Financial Analyst position and one Public Service Manager I position from the County Jail Operations Fund program to the Administration - Corrections program within the same fund.

Ref. #: 926 Committee Vote: In 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$215,553)	(\$221,569)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$215,553)	(\$221,569)

Justification:
This initiative transfers one Financial Analyst position and one Public Service Manager I position originally established by Public Law 2015, chapter 335, from the County Jail Operations Fund program to the Administration - Corrections program within the same fund for reporting purposes. These positions will primarily be working on county jails and report to staff in administration under the commissioner of Corrections.

County Jails Operation Fund Z227

Initiative: Transfers Personal Services and All Other funding for the county jail operations in the Department of Corrections from the current County Jail Operations Fund program number to a new program number for the County Jail Operations Fund program within the same fund.

Ref. #: 927 Committee Vote: In 11-0 AFA Vote: _____

GENERAL FUND	2017-18	2018-19
All Other	\$12,202,104	\$12,202,104
GENERAL FUND TOTAL	\$12,202,104	\$12,202,104

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Ref. #: 928

Committee Vote: In 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$215,553	\$221,569
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$781,056	\$787,072

Justification:

This initiative transfers funding to a new program code for the County Jail Operations Fund program to create a separate agency code within the Department of Corrections to be used for activities related to county jail operations.

**COUNTY JAILS OPERATION FUND Z227
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$0	\$0	\$12,322,104	\$12,322,104
GENERAL FUND TOTAL	\$0	\$0	\$12,322,104	\$12,322,104
OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$0	\$0	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$565,503	\$565,503

P26
Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
Personal Services	\$971,195	\$1,010,480	\$1,104,950	\$1,104,950
GENERAL FUND TOTAL	<u>\$971,195</u>	<u>\$1,010,480</u>	<u>\$1,104,950</u>	<u>\$1,104,950</u>

Justification:

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

DEPARTMENTWIDE - OVERTIME 0032
PROGRAM SUMMARY

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
Personal Services	\$971,195	\$1,010,480	\$1,104,950	\$1,104,950
GENERAL FUND TOTAL	<u>\$971,195</u>	<u>\$1,010,480</u>	<u>\$1,104,950</u>	<u>\$1,104,950</u>

Downeast Correctional Facility 0542

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	52,000	52,000	51,000	51,000
Personal Services	\$4,322,898	\$4,418,989	\$4,718,189	\$4,849,665
All Other	\$596,977	\$596,977	\$596,977	\$596,977
GENERAL FUND TOTAL	\$4,919,875	\$5,015,966	\$5,315,166	\$5,446,642
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
All Other	\$32,526	\$32,526	\$32,526	\$32,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,526	\$32,526	\$32,526	\$32,526

Justification:

Downeast Correctional Facility was established for the confinement and rehabilitation of adult men who have been duly sentenced 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 (FAA) 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 (SMU) 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 care services are contracted and are available for all prisoners at the facility. 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.

Downeast Correctional Facility 0542

Initiative: Eliminates all positions and All Other related costs as a result of the proposed closing of the Downeast Correctional Facility.

Ref. #: 888

Committee Vote: Out 11-0

AFA Vote: _____

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(51,000)	(51,000)
Personal Services	(\$4,142,342)	(\$4,849,665)
All Other	(\$596,977)	(\$596,977)
GENERAL FUND TOTAL	<u>(\$4,739,319)</u>	<u>(\$5,446,642)</u>

Justification:

The Department of Corrections has proposed closing of the Downeast Correctional Facility. This initiative eliminates all the positions and All Other related costs in the Downeast Correctional Facility. This initiative also reduces Undedicated General Fund Revenue related to Downeast Correctional Facility program.

**DOWNEAST CORRECTIONAL FACILITY 0542
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	52.000	52.000	0.000	0.000
Personal Services	\$4,322,898	\$4,418,989	\$575,847	\$0
All Other	\$596,977	\$596,977	\$0	\$0
GENERAL FUND TOTAL	\$4,919,875	\$5,015,966	\$575,847	\$0

FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$32,526	\$32,526	\$32,526	\$32,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,526	\$32,526	\$32,526	\$32,526

P30

Justice - Planning, Projects and Statistics 0502

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
Personal Services	\$44,156	\$44,728	\$43,284	\$43,717
All Other	\$1,968	\$1,968	\$1,968	\$1,968
GENERAL FUND TOTAL	\$46,124	\$46,696	\$45,252	\$45,685
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$183,318	\$191,047	\$191,953	\$196,763
All Other	\$688,760	\$688,760	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$872,078	\$879,807	\$880,713	\$885,523

Justification:

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

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

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

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

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

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

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
Personal Services	\$44,156	\$44,728	\$43,284	\$43,717
All Other	\$1,968	\$1,968	\$1,968	\$1,968
GENERAL FUND TOTAL	\$46,124	\$46,696	\$45,252	\$45,685
FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$183,318	\$191,047	\$191,953	\$196,763
All Other	\$688,760	\$688,760	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$872,078	\$879,807	\$880,713	\$885,523

**P32
Juvenile Community Corrections 0892**

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	78.000	78.000	78.000	78.000
Personal Services	\$6,632,743	\$6,814,753	\$7,186,826	\$7,350,983
All Other	\$4,436,339	\$4,436,339	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,069,082	\$11,251,092	\$11,623,165	\$11,787,322
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
All Other	\$90,032	\$90,032	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032	\$90,032	\$90,032
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$67,873	\$68,322	\$0	\$0
All Other	\$223,622	\$223,622	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,495	\$291,944	\$223,622	\$223,622

Justification:

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

Initiative: Eliminates 5 Juvenile Community Reintegration Specialist positions, one Office Associate II position, and one part-time Office Associate II position.

Ref. #: 901

Committee Vote: Out 10-0 AFA Vote: _____

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(6.500)	(6.500)
Personal Services	(\$510,570)	(\$527,803)
GENERAL FUND TOTAL	<u>(\$510,570)</u>	<u>(\$527,803)</u>

Amend. to:

2 Juvenile Community Reintegration Specialists

Justification: *in Juvenile Community Corrections 0892 with*
The declining caseloads in the community has allowed for the Juvenile Community Corrections Officers to absorb this funding workload.

and 3 acuity specialists in Long Creek Youth Development Center 0143 with funding

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JUVENILE COMMUNITY CORRECTIONS 0892
PROGRAM SUMMARY

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	78.000	78.000	71.500	71.500
Personal Services	\$6,632,743	\$6,814,753	\$6,676,256	\$6,823,180
All Other	\$4,436,339	\$4,436,339	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,069,082	\$11,251,092	\$11,112,595	\$11,259,519
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
All Other	\$90,032	\$90,032	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032	\$90,032	\$90,032
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$67,873	\$68,322	\$0	\$0
All Other	\$223,622	\$223,622	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,495	\$291,944	\$223,622	\$223,622

Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	165.000	165.000	171.000	171.000
POSITIONS - FTE COUNT	1.577	1.577	2.918	2.918
Personal Services	\$13,519,085	\$13,895,338	\$15,218,639	\$15,511,874
All Other	\$1,454,549	\$1,454,549	\$1,454,549	\$1,454,549
GENERAL FUND TOTAL	\$14,973,634	\$15,349,887	\$16,673,188	\$16,966,423
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$79,413	\$82,877	\$89,161	\$92,649
All Other	\$114,789	\$114,789	\$114,789	\$114,789
FEDERAL EXPENDITURES FUND TOTAL	\$194,202	\$197,666	\$203,950	\$207,438
OTHER SPECIAL REVENUE FUNDS				
All Other	\$38,694	\$38,694	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694	\$38,694	\$38,694

Justification:

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

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

Long Creek Youth Development Center 0163

Initiative: Eliminates 6 Teacher MS Juvenile positions, 4 Teacher BS Juvenile positions and one Assistant Principal position.

Ref. #: 862

Committee Vote: Out 10-0 AFA Vote: _____

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with comment in memo

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
Personal Services	(\$1,019,764)	(\$1,057,942)
GENERAL FUND TOTAL	<u>(\$1,019,764)</u>	<u>(\$1,057,942)</u>

Justification:

The declining census at Long Creek Youth Development Center has allowed for an opportunity to educate juveniles in our custody with less staff.

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

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	165.000	165.000	160.000	160.000
POSITIONS - FTE COUNT	1.577	1.577	2.918	2.918
Personal Services	\$13,519,085	\$13,895,338	\$14,198,875	\$14,453,932
All Other	\$1,454,549	\$1,454,549	\$1,454,549	\$1,454,549
GENERAL FUND TOTAL	<u>\$14,973,634</u>	<u>\$15,349,887</u>	<u>\$15,653,424</u>	<u>\$15,908,481</u>
FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$79,413	\$82,877	\$89,161	\$92,649
All Other	\$114,789	\$114,789	\$114,789	\$114,789
FEDERAL EXPENDITURES FUND TOTAL	<u>\$194,202</u>	<u>\$197,666</u>	<u>\$203,950</u>	<u>\$207,438</u>
OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$38,694	\$38,694	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>	<u>\$38,694</u>	<u>\$38,694</u>

Mountain View Youth Development Center 0857

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	145.000	145.000	114.500	114.500
POSITIONS - FTE COUNT	1.200	1.200	0.000	0.000
Personal Services	\$12,063,795	\$12,372,983	\$10,311,274	\$10,503,715
All Other	\$1,299,033	\$1,299,033	\$1,299,033	\$1,299,033
GENERAL FUND TOTAL	\$13,362,828	\$13,672,016	\$11,610,307	\$11,802,748
FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$156,791	\$163,262	\$179,045	\$185,848
All Other	\$73,408	\$73,408	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$230,199	\$236,670	\$252,453	\$259,256
OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$51,540	\$51,540	\$51,540	\$51,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540	\$51,540	\$51,540

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

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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.

Mountain View Youth Development Center 0857

Initiative: Eliminates one vacant Secretary Associate position, one vacant Office Associate II position and one vacant Director of Class and Collateral Services position.

Ref. #: 894

Committee Vote: In 13-0

AFA Vote: _____

GENERAL FUND

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$223,549)	(\$234,650)
GENERAL FUND TOTAL	(\$223,549)	(\$234,650)

Justification:

These positions are no longer needed now that the Mountain View is primarily an adult facility with only one detained pod of juveniles.

Mountain View Youth Development Center 0857

Initiative: Transfers Personal Services and All Other funding from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.

Ref. #: 895

Committee Vote: In 13-0

AFA Vote: _____

GENERAL FUND

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	57,000	57,000
Personal Services	\$5,090,217	\$5,224,317
All Other	\$571,075	\$571,075

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GENERAL FUND TOTAL

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\$5,661,292 \$5,795,392

Ref. #: 896

Committee Vote: In 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2017-18 2018-19
\$85,357 \$85,357

OTHER SPECIAL REVENUE FUNDS TOTAL

\$85,357 \$85,357

Justification:

Due to a change in mission, Charleston Correctional Facility will be combined with Mountain View Youth Development Center to make one campus, named Mountain View Correctional Facility. This combination is reflected to Mountain View Correctional Facility is now largely being used for housing adult prisoners from the Charleston Correctional Facility although there is still retaining provision related to the juvenile detention unit. Now some of Charleston Correction employees work under Mountain View. This initiative is associated with the language document and the law.

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

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	145.000	145.000	168.500	168.500
POSITIONS - FTE COUNT	1.200	1.200	0.000	0.000
Personal Services	\$12,063,795	\$12,372,983	\$15,177,942	\$15,493,382
All Other	\$1,299,033	\$1,299,033	\$1,870,108	\$1,870,108
GENERAL FUND TOTAL	\$13,362,828	\$13,672,016	\$17,048,050	\$17,363,490
FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$156,791	\$163,262	\$179,045	\$185,848
All Other	\$73,408	\$73,408	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$230,199	\$236,670	\$252,453	\$259,256
OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$51,540	\$51,540	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540	\$136,897	\$136,897

P40
Office of Victim Services 0046

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	- 4.000	4.000
Personal Services	\$161,614	\$168,420	\$314,686	\$319,900
All Other	\$11,702	\$11,702	\$11,702	\$11,702
GENERAL FUND TOTAL	\$173,316	\$180,122	\$326,388	\$331,602
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
All Other	\$14,974	\$14,974	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974	\$14,974	\$14,974

Justification:

The Office of Victim Services program was established 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**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	4.000	4.000
Personal Services	\$161,614	\$168,420	\$314,686	\$319,900
All Other	\$11,702	\$11,702	\$11,702	\$11,702
GENERAL FUND TOTAL	\$173,316	\$180,122	\$326,388	\$331,602
OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$14,974	\$14,974	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974	\$14,974	\$14,974

P42

Parole Board 0123

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
Personal Services	\$1,650	\$1,650	\$1,650	\$1,650
All Other	\$2,828	\$2,828	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478	\$4,478	\$4,478

Justification:

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

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

**PAROLE BOARD 0123
PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
Personal Services	\$1,650	\$1,650	\$1,650	\$1,650
All Other	\$2,828	\$2,828	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478	\$4,478	\$4,478

Prisoner Boarding Program Z086

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
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.

Prisoner Boarding Program Z086

Initiative: Eliminates the Prisoner Boarding program in the Department of Corrections.

Ref. #: 904

Committee Vote: In 13-0

AFA Vote: _____

	2017-18	2018-19
GENERAL FUND		
All Other	(\$547,613)	(\$547,613)
GENERAL FUND TOTAL	(\$547,613)	(\$547,613)

Justification:

This initiative eliminates all funding for the Prisoner Boarding account. Currently, there is no county jail certified prison rape elimination Act compliant, therefore the department cannot place inmates at any of the county facilities in Maine.

**PRISONER BOARDING PROGRAM Z086
PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
All Other	\$547,613	\$547,613	\$0	\$0
GENERAL FUND TOTAL	\$547,613	\$547,613	\$0	\$0

P44
Southern Maine Women's Reentry Center Z156

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	0.000	0.000
Personal Services	\$1,418,412	\$1,474,233	\$0	\$0
All Other	\$310,700	\$310,700	\$310,700	\$310,700
GENERAL FUND TOTAL	\$1,729,112	\$1,784,933	\$310,700	\$310,700

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.

Southern Maine Women's Reentry Center Z156

Initiative: Transfers All Other funding from the Southern Maine Women's Reentry Center program to the Correctional Center program.

Ref. #: 912

Committee Vote: IN 13-0

AFA Vote: _____

	2017-18	2018-19
GENERAL FUND		
All Other	(\$310,700)	(\$310,700)
GENERAL FUND TOTAL	(\$310,700)	(\$310,700)

Justification:

The Department of Corrections is building a new facility for women inmates on the grounds of the Maine Correctional Center. All Other expenditures will be managed through the Maine Correctional Center.

SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156
PROGRAM SUMMARY

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	0.000	0.000
Personal Services	\$1,418,412	\$1,474,233	\$0	\$0
All Other	\$310,700	\$310,700	\$0	\$0
GENERAL FUND TOTAL	\$1,729,112	\$1,784,933	\$0	\$0

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State Prison 0144

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	306.000	306.000	309.000	309.000
Personal Services	\$24,915,372	\$25,728,173	\$27,401,285	\$28,112,946
All Other	\$4,789,930	\$4,789,930	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$29,705,302	\$30,518,103	\$32,191,215	\$32,902,876
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$68,363	\$71,290	\$0	\$0
All Other	\$34,034	\$34,034	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,397	\$105,324	\$34,034	\$34,034

Justification:

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

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

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

The facility was built and opened in 2002 to house 916 prisoners. It also houses a 7-bed infirmary for the adult population and a 32-bed Intensive Mental Health Unit now operates in the Special Management area of the facility. Mental Health Services assure assessment and treatment planning for all prisoners with major mental health illnesses or behavioral disorders. Treatment may include medication management, supportive counseling, cognitive-behavioral psychotherapy, group therapy and discharge planning. Mental Health Workers collaborate with security and medical personnel, as well as community agencies to provide consistency and continuity of patient-prisoner care and treatment.

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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.

**STATE PRISON 0144
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	306.000	306.000	309.000	309.000
Personal Services	\$24,915,372	\$25,728,173	\$27,401,285	\$28,112,946
All Other	\$4,789,930	\$4,789,930	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$29,705,302	\$30,518,103	\$32,191,215	\$32,902,876

FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$68,363	\$71,290	\$0	\$0
All Other	\$34,034	\$34,034	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,397	\$105,324	\$34,034	\$34,034

CORRECTIONS, DEPARTMENT OF

DEPARTMENT TOTALS

	2017-18	2018-19
GENERAL FUND	\$176,114,448	\$178,930,470
FEDERAL EXPENDITURES FUND	\$2,618,094	\$2,636,924
OTHER SPECIAL REVENUE FUNDS	\$2,593,921	\$2,608,516
FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
PRISON INDUSTRIES FUND	\$2,535,402	\$2,548,317
DEPARTMENT TOTAL - ALL FUNDS	<u>\$184,361,865</u>	<u>\$187,224,227</u>

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

CORRECTIONS, STATE BOARD OF

Electronic Monitoring Fund - State Board of Corrections Z170

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

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.

Electronic Monitoring Fund - State Board of Corrections Z170

Initiative: Eliminates funding for the Electronic Monitoring Fund program as a result of the repeal of this program in Public Law 2015, chapter 335, section 27.

Ref. #: 817

Committee Vote: IR 13-0 AFA Vote: _____

	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$500)	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500)	(\$500)

Justification:

This initiative reduces allocation for the Electronic Monitoring Fund program per Public Law 2015, chapter 335, section 27.

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

	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$0	\$0

CORRECTIONS, STATE BOARD OF

DEPARTMENT TOTALS

2017-18

2018-19

OTHER SPECIAL REVENUE FUNDS

\$0

\$0

DEPARTMENT TOTAL - ALL FUNDS

\$0

\$0

Sec. A-16. 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 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$556,911	\$552,909	\$586,361	\$597,656
All Other	\$118,819	\$118,819	\$118,819	\$118,819
GENERAL FUND TOTAL	\$675,730	\$671,728	\$705,180	\$716,475
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,722,898	\$1,708,362	\$1,747,393	\$1,783,215
All Other	\$31,483,559	\$31,483,566	\$31,483,566	\$31,483,566
FEDERAL EXPENDITURES FUND TOTAL	\$33,206,457	\$33,191,928	\$33,230,959	\$33,266,781
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$230,129	\$230,035	\$235,991	\$242,807
All Other	\$477,357	\$477,412	\$477,412	\$477,412
OTHER SPECIAL REVENUE FUNDS TOTAL	\$707,486	\$707,447	\$713,403	\$720,219

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: Reallocates the cost of one Adjutant General position and one Deputy Commissioner, Defense, Veterans and Emergency Management position from 83.5% General Fund, Administration - Defense, Veterans and Emergency Management program and 16.5% Federal Expenditures Fund, Administration - Maine Emergency Management Agency program to 100% General Fund, Administration - Defense, Veterans and Emergency Management program.

Ref. #: 989

Committee Vote: Ia 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$40,718)	(\$41,022)
FEDERAL EXPENDITURES FUND TOTAL	(\$40,718)	(\$41,022)

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FEDERAL EXPENDITURES FUND

	2017-18	2018-19
Personal Services	\$5,410	\$5,699
All Other	(\$5,410)	(\$5,699)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Justification:

This initiative reorganizes one position in the Maine Emergency Management Agency Finance Office to better reflect the actual duties and responsibilities of the position. The position has been assigned additional duties in managing multiple grant programs and funding streams on behalf of state, county and local agencies. The position is responsible for tracking grant obligations and balances, corresponding with subgrantees and processing reimbursement requests, as well as annual, semi-annual, and quarterly reporting of grant progress to federal agencies. Continued from IA106 in the 2016-17 supplemental budget.

Administration - Maine Emergency Management Agency 0214

Initiative: Reduces funding to reflect anticipated resources.

Ref. #: 994

Committee Vote: IA 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
All Other	(\$5,917)	(\$12,772)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,917)	(\$12,772)

Justification:

This initiative reduces funding to reflect anticipated resources in various programs.

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

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$556,911	\$552,909	\$586,361	\$597,656
All Other	\$118,819	\$118,819	\$118,819	\$118,819
GENERAL FUND TOTAL	\$675,730	\$671,728	\$705,180	\$716,475
FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,722,898	\$1,708,362	\$1,719,539	\$1,758,152
All Other	\$31,483,559	\$31,483,566	\$31,473,156	\$31,472,867
FEDERAL EXPENDITURES FUND TOTAL	\$33,206,457	\$33,191,928	\$33,192,695	\$33,231,019
OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$230,129	\$230,035	\$235,991	\$242,807
All Other	\$477,357	\$477,412	\$471,495	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$707,486	\$707,447	\$707,486	\$707,447

P54
Emergency Response Operations 0918

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$51,518	\$49,910	\$53,635	\$53,712
All Other	\$17,275	\$17,275	\$17,275	\$17,275
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,793	\$67,185	\$70,910	\$70,987

Justification:

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

Emergency Response Operations 0918

Initiative: Reduces funding to reflect anticipated resources.

Ref #: 1001

Committee Vote: In 12-0

AFA Vote: _____

	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$2,117)	(\$3,802)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,117)	(\$3,802)

Justification:

This initiative reduces funding to reflect anticipated resources in various programs.

EMERGENCY RESPONSE OPERATIONS 0918
PROGRAM SUMMARY

	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$51,518	\$49,910	\$53,635	\$53,712
All Other	\$17,275	\$17,275	\$15,158	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,793	\$67,185	\$68,793	\$67,185

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$173,040	\$175,005	\$175,005	\$175,005
GENERAL FUND TOTAL	\$173,040	\$175,005	\$175,005	\$175,005

Justification:

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

**STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$173,040	\$175,005	\$175,005	\$175,005
GENERAL FUND TOTAL	\$173,040	\$175,005	\$175,005	\$175,005

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DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	\$880,185	\$891,480
FEDERAL EXPENDITURES FUND	\$33,192,695	\$33,231,019
OTHER SPECIAL REVENUE FUNDS	\$776,279	\$774,632
DEPARTMENT TOTAL - ALL FUNDS	\$34,849,159	\$34,897,131

Sec. A-29. 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 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
All Other	\$2,000	\$2,000	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000	\$2,000	\$2,000

Justification:

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

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

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
All Other	\$2,000	\$2,000	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000	\$2,000	\$2,000

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FIRE PROTECTION SERVICES COMMISSION, MAINE**

DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	\$2,000	\$2,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,000	\$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 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	\$119,939	\$189,383	\$204,919	\$208,130
All Other	\$245,774	\$1,271,876	\$1,271,876	\$1,271,876
GENERAL FUND TOTAL	\$365,713	\$1,461,259	\$1,476,795	\$1,480,006
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$87,317	\$85,735	\$88,602	\$89,243
All Other	\$1,399,068	\$1,399,068	\$1,399,068	\$1,399,068
FEDERAL EXPENDITURES FUND TOTAL	\$1,486,385	\$1,484,803	\$1,487,670	\$1,488,311
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$162,628	\$161,097	\$185,475	\$189,378
All Other	\$106,280	\$106,278	\$106,278	\$106,278
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,908	\$267,375	\$291,753	\$295,656

Justification:

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

Administration - Public Safety 0088

Initiative: Provides funding for general and administrative costs.

Ref. #: 2916

Committee Vote: IN 11-0

AFA Vote: _____

	2017-18	2018-19
GENERAL FUND		
All Other	\$116,356	\$136,814
GENERAL FUND TOTAL	\$116,356	\$136,814

Ref. #: 2917

Committee Vote: IN 11-0

AFA Vote: _____

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OTHER SPECIAL REVENUE FUNDS

All Other

2017-18	2018-19
\$128,674	\$131,929
\$128,674	\$131,929

OTHER SPECIAL REVENUE FUNDS TOTAL

Justification:

This initiative adjusts funding in order to reflect this account's proportionate share of departmental indirect costs per the federally approved indirect cost allocation plan.

Administration - Public Safety 0088

Initiative: Provides Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP costs in the Public Safety Administration program, General Fund; and reduces All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.

Ref. #: 2923

Committee Vote: In 12-0
with comment
in memo

AFA Vote: _____

GENERAL FUND

All Other

2017-18	2018-19
\$6,266	\$6,393
\$6,266	\$6,393

GENERAL FUND TOTAL

Justification:

This request is part of a management initiated reorganization to meet the new federal system requirements and to assist the director. As a result of having a Senior Contract/Grant Specialist, accounting services provided by the Security and Employment Service Center will be allocated through the Department of Public Safety's indirect cost plan rather than direct billed to the Bureau of Highway Safety. Continued from IA7001 in the fiscal year 2016-17 supplemental budget.

Administration - Public Safety 0088

Initiative: Provides funding for the approved reorganization of one Public Service Executive II position from range 34 to range 36.

Ref. #: 2932

Committee Vote: In 11-0

AFA Vote: _____

GENERAL FUND

Personal Services

2017-18	2018-19
\$5,694	\$5,702
\$5,694	\$5,702

GENERAL FUND TOTAL

Ref. #: 2933

Committee Vote: In 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2017-18	2018-19
\$5,692	\$5,701
\$5,692	\$5,701

OTHER SPECIAL REVENUE FUNDS TOTAL

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Justification:

This initiative provides funding for a reorganization approved by Human Resources in December of 2016. Continued from IA7009 in the fiscal year 2016-17 supplemental budget.

Administration - Public Safety 0088

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

Ref. #: 2934

Committee Vote: In 11-0

AFA Vote: _____

GENERAL FUND	2017-18	2018-19
All Other	\$273	\$273
GENERAL FUND TOTAL	<u>\$273</u>	<u>\$273</u>

Ref. #: 2935

Committee Vote: In 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$360	\$360
FEDERAL EXPENDITURES FUND TOTAL	<u>\$360</u>	<u>\$360</u>

Justification:

This initiative increases funding to meet current rates provided by the Department of Administrative and Financial Services, Office of Information Technology. This increase should maintain operations at current levels.

Administration - Public Safety 0088

Initiative: Transfers one Customer Representative Assistant II position and associated All Other from the Highway Fund to the General Fund within the same program. Also transfers and reallocates one Public Service Executive II position and associated All Other from 50% Highway Fund and 50% Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds within the same program.

Ref. #: 2942

Committee Vote: In 12-0

AFA Vote: _____

*with comment
in memo*

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$103,321	\$105,399
All Other	\$663,990	\$663,990
GENERAL FUND TOTAL	<u>\$767,311</u>	<u>\$769,389</u>

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Justification:

This initiative moves all positions and funding from the Highway Fund to the General Fund in the Administration program.

Administration - Public Safety 0088

Initiative: ^{Reduces} Eliminates Drug Treatment Grant funding

to \$500,000 in
Ref. #: 2944 2018-19.

Committee Vote:

In as amended
7-4

AFA Vote:

GENERAL FUND

All Other

GENERAL FUND TOTAL

2017-18	2018-19
(\$1,050,000)	(\$1,050,000)
(\$1,050,000)	(\$1,050,000)
	(550,000)

Justification:

Public Law 2015, chapter 481, Part E authorized a Substance Abuse Assistance Program in the Department. The program is to support persons with presumed substance use disorders by providing grants to municipalities and counties to carry out projects designed to reduce substance abuse, substance abuse-related crimes and recidivism. The Department was to select pilot projects and to report back to the Legislature on the results of the pilot programs and make recommendations as to the program's continuation or modification and any need to additional funding. Public Law 2015, chapter 481 appropriated \$1,000,000 for grants and Public Law 2015, chapter 378 appropriated \$50,000. The pilot sites have been selected and the grants run until June 30, 2018. Until the Department collects data on the efficacy of the pilots, it is proposing to withhold any new funding.

Administration - Public Safety 0088

Initiative: Reduces funding for grants to the fiscal year 2016-17 baseline budget amount.

Ref. #: 2946

One Time

Committee Vote:

In 7-6

AFA Vote:

FEDERAL EXPENDITURES FUND

All Other

FEDERAL EXPENDITURES FUND TOTAL

2017-18	2018-19
(\$142,370)	\$0
(\$142,370)	\$0

Justification:

Reduce funding for grants administered by the Commissioner's Office including for Domestic Violence prevention.

**ADMINISTRATION - PUBLIC SAFETY 0088
PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	4.000	4.000
Personal Services	\$119,939	\$189,383	\$313,934	\$319,231
All Other	\$245,774	\$1,271,876	\$1,008,761	\$1,029,346
GENERAL FUND TOTAL	\$365,713	\$1,461,259	\$1,322,695	\$1,348,577
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$87,317	\$85,735	\$88,602	\$89,243
All Other	\$1,399,068	\$1,399,068	\$1,257,058	\$1,399,428
FEDERAL EXPENDITURES FUND TOTAL	\$1,486,385	\$1,484,803	\$1,345,660	\$1,488,671
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$162,628	\$161,097	\$191,167	\$195,079
All Other	\$106,280	\$106,278	\$234,952	\$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,908	\$267,375	\$426,119	\$433,286

P64
Background Checks - Certified Nursing Assistants 0992

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$76,213	\$75,197	\$78,696	\$79,536
All Other	\$11,683	\$11,683	\$11,683	\$11,683
GENERAL FUND TOTAL	\$87,896	\$86,880	\$90,379	\$91,219

Justification:

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

Background Checks - Certified Nursing Assistants 0992

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

Ref. #: 3068

Committee Vote: In 13-0

AFA Vote: _____

	2017-18	2018-19
GENERAL FUND		
All Other	\$408	\$408
GENERAL FUND TOTAL	\$408	\$408

Justification:

This initiative increases funding to meet current rates provided by the Department of Administrative and Financial Services, Office of Information Technology. This increase should maintain operations at current levels.

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992
PROGRAM SUMMARY

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$76,213	\$75,197	\$78,696	\$79,536
All Other	\$11,683	\$11,683	\$12,091	\$12,091
GENERAL FUND TOTAL	\$87,896	\$86,880	\$90,787	\$91,627

Capitol Police - Bureau of 0101

Initiative: BASELINE BUDGET

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.500	14.500	14.500	14.500
Personal Services	\$1,001,280	\$997,559	\$1,108,580	\$1,133,099
All Other	\$70,622	\$71,039	\$71,039	\$71,039
GENERAL FUND TOTAL	\$1,071,902	\$1,068,598	\$1,179,619	\$1,204,138

OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$378,856	\$382,637	\$424,542	\$433,874
All Other	\$32,352	\$32,076	\$32,076	\$32,076
OTHER SPECIAL REVENUE FUNDS TOTAL	\$411,208	\$414,713	\$456,618	\$465,950

Justification:

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

Capitol Police - Bureau of 0101

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

Ref. #: 2951

Committee Vote: IA 13-0 AFA Vote: _____

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,423	\$65,587
All Other	\$2,542	\$2,542
GENERAL FUND TOTAL	\$64,965	\$68,129

Justification:

This Office Associate II position is needed to provide significant administrative support in order to allow Capitol Police law enforcement personnel to use their time for law enforcement activities.

P66
 Initiative: Provides funding for the approved reclassification of one Capitol Police Sergeant position to a Capitol Police Lieutenant position.

Ref. #: 2952

Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2017-18	2018-19
Personal Services	\$9,556	\$9,569
GENERAL FUND TOTAL	<u>\$9,556</u>	<u>\$9,569</u>

Justification:

This initiative funds the employee initiated reclassification of one Capitol Police Sergeant position to a Capitol Police Lieutenant position as approved by the Bureau of Human Resources on March 14, 2016 with an effective date of June 20, 2014. Continued from IA66 in the fiscal year 2016-17 supplemental budget.

Capitol Police - Bureau of 0101

. 223/5.56 X 45

Initiative: Provides funding to purchase 9 millimeter ammunition.

Ref. #: 2953

Committee Vote: IN 13-0
as amended AFA Vote: _____

GENERAL FUND	2017-18	2018-19
All Other	\$3,000	\$3,000
GENERAL FUND TOTAL	<u>\$3,000</u>	<u>\$3,000</u>

Justification:

. 223/5.56 X 45

Provides funding to purchase 9 millimeter ammunition which is no longer available through Maine State Police. The State Police no longer uses that type of ammunition and has turned over possession of the rifles to Capitol Police.

Capitol Police - Bureau of 0101

Initiative: Provides funding for the increased cost in the monthly lease of 3 vehicles that were upgraded to newer models, and one vehicle that had a change in rates.

Ref. #: 2954

Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2017-18	2018-19
All Other	\$5,152	\$5,152
GENERAL FUND TOTAL	<u>\$5,152</u>	<u>\$5,152</u>

Justification:

Provides funding to pay Central Fleet for monthly lease costs of four vehicles. Since 2014, three of the vehicles have been upgraded to newer models. This initiative is continued from IA65 in the fiscal year 2016-17 supplemental budget.

Capitol Police - Bureau of 0101

Initiative: Provides funding for the lease of new vehicles from Central Fleet to replace older models.

Ref. #: 2955

Committee Vote: Yn 13-0

AFA Vote: _____

GENERAL FUND

All Other

2017-18

2018-19

\$11,562

\$11,562

GENERAL FUND TOTAL

\$11,562

\$11,562

Justification:

This initiative requests funding to replace a 2006 Chevrolet Colorado with a new four wheel drive compact truck and to replace a vehicle on loan from the Maine State Police with a new police package Ford Interceptor SUV.

Capitol Police - Bureau of 0101

Initiative: Provides funding for cell phones for the Capitol Police Lieutenant and Sergeant positions.

Ref. #: 2956

Committee Vote: Yn 13-0

AFA Vote: _____

GENERAL FUND

All Other

2017-18

2018-19

\$1,250

\$1,100

GENERAL FUND TOTAL

\$1,250

\$1,100

Ref. #: 2957

Committee Vote: Yn 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2017-18

2018-19

\$1,276

\$1,123

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,276

\$1,123

Justification:

This initiative allows the Capitol Police to provide cell phones for two of its personnel.

Capitol Police - Bureau of 0101

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

Ref. #: 2958

Committee Vote: Yn 13-0

AFA Vote: _____

GENERAL FUND

All Other

2017-18

2018-19

\$8,003

\$8,564

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P68
GENERAL FUND TOTAL

\$8,003 \$8,564

Ref. #: 2959

Committee Vote: In 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2017-18 2018-19

\$3,962 \$3,594

OTHER SPECIAL REVENUE FUNDS TOTAL

\$3,962 \$3,594

Justification:

This initiative increases funding to meet current rates provided by the Department of Administrative and Financial Services, Office of Information Technology. This increase should maintain operations at current levels.

Capitol Police - Bureau of 0101

Initiative: Eliminates 4 Capitol Security Screener positions effective July 1, 2017.

Ref. #: 2960

Committee Vote: Out 13-0

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

2017-18 2018-19

(4,000) (4,000)

(\$216,055) (\$243,029)

GENERAL FUND TOTAL

(\$216,055) (\$243,029)

Justification:

The Department is proposing to eliminate this function as a cost-reduction measure.

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

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.500	14.500	11.500	11.500
Personal Services	\$1,001,280	\$997,559	\$964,504	\$965,226
All Other	\$70,622	\$71,039	\$102,548	\$102,959
GENERAL FUND TOTAL	\$1,071,902	\$1,068,598	\$1,067,052	\$1,068,185

OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$378,856	\$382,637	\$424,542	\$433,874
All Other	\$32,352	\$32,076	\$37,314	\$36,793
OTHER SPECIAL REVENUE FUNDS TOTAL	\$411,208	\$414,713	\$461,856	\$470,667

**P70
Computer Crimes 0048**

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$303,490	\$300,229	\$339,686	\$346,829
All Other	\$436,472	\$350,803	\$350,803	\$350,803
GENERAL FUND TOTAL	\$739,962	\$651,032	\$690,489	\$697,632

Justification:

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

Computer Crimes 0048

Initiative: Transfers and reallocates one Computer Forensic Analyst position from 100% Other Special Revenue Funds in the State Police program to 30% Other Special Revenue Funds in the State Police program and 70% General Fund in the Computer Crimes program. Also reduces related STACAP costs.

Ref. #: 2905

Committee Vote: In 13-0 AFA Vote: _____

	2017-18	2018-19
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,207	\$74,720
GENERAL FUND TOTAL	\$74,207	\$74,720

Justification:

Due to the increase in crimes involving the use of technology the function of this position has become mission critical, and funding sources are variable and unreliable. In order to provide critical investigative and intelligence functions for the Maine State Police this position must be funded.

* Insert new # 2905, 2 forensic analyst positions. See memo.

Computer Crimes 0048

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

Ref. #: 2906

Committee Vote: In 13-0 AFA Vote: _____

	2017-18	2018-19
GENERAL FUND		
All Other	\$115,267	\$116,267
GENERAL FUND TOTAL	\$115,267	\$116,267

Justification:

This initiative increases funding to meet current rates provided by the Department of Administrative and Financial Services, Office of Information Technology. This increase should maintain operations at current levels.

Computer Crimes 0048

Initiative: Provides funding for the approved range change of 2 Computer Forensic Analyst positions from range 25 to range 27, effective January 1, 2015.

Ref. #: 2907

Committee Vote: In 13-0

AFA Vote: _____

GENERAL FUND	2017-18	2018-19
Personal Services	\$5,415	\$5,424
GENERAL FUND TOTAL	\$5,415	\$5,424

Justification:

This initiative funds the range change of one Computer Forensic Analyst in the State Police program from range 25 to range 27. Continued from IA63 and IA7005 in the fiscal year 2016-17 supplemental budget.

Computer Crimes 0048

Initiative: Provides funding for Computer Forensic Analyst overtime pay.

Ref. #: 2908

Committee Vote: In 13-0

AFA Vote: _____

GENERAL FUND	2017-18	2018-19
Personal Services	\$12,271	\$12,330
GENERAL FUND TOTAL	\$12,271	\$12,330

Justification:

Due to the increase in crime involving the use of technology, this initiative provides funding for overtime costs necessary to provide sufficient investigative support.

P72
COMPUTER CRIMES 0048
PROGRAM SUMMARY

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	4.000	4.000
Personal Services	\$303,490	\$300,229	\$431,579	\$439,303
All Other	\$436,472	\$350,803	\$466,070	\$467,070
GENERAL FUND TOTAL	\$739,962	\$651,032	\$897,649	\$906,373

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	67,000	67,000	67,000	67,000
Personal Services	\$5,605,548	\$5,640,020	\$5,867,576	\$6,042,189
All Other	\$805,574	\$819,111	\$819,111	\$819,111
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,411,122	\$6,459,131	\$6,686,687	\$6,861,300

Justification:

The Consolidated Emergency Communications bureau was created in 2004 by legislation for the purpose of providing consolidated emergency communications to state, county and local public safety agencies. This Bureau operates 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.

Consolidated Emergency Communications Z021

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

Ref. #: 3083

Committee Vote: In 13-0 AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$195,107)	(\$199,751)
All Other	(\$4,127)	(\$4,225)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	(\$199,234)	(\$203,976)

Justification:

This initiative eliminates two vacant positions that are not necessary for the continued operations of the Consolidated Emergency Communications program.

Consolidated Emergency Communications Z021

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

Ref. #: 3084

Committee Vote: In 13-0 AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2017-18	2018-19

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P74	All Other	\$8,945	\$14,747
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL		<u>\$8,945</u>	<u>\$14,747</u>

Justification:

This initiative increases funding to meet current rates provided by the Department of Administrative and Financial Services, Office of Information Technology. This increase should maintain operations at current levels.

Consolidated Emergency Communications Z021

Initiative: Reduces funding to the fiscal year 2016-17 baseline budget amount.

Ref. #: 3085

Committee Vote: In 13-0

AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2017-18	2018-19
All Other	(\$85,276)	(\$212,940)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	<u>(\$85,276)</u>	<u>(\$212,940)</u>

Justification:

Reduces funding to the fiscal year 2016-17 baseline budget amount.

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021 PROGRAM SUMMARY

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	67,000	67,000	65,000	65,000
Personal Services	\$5,605,548	\$5,640,020	\$5,672,469	\$5,842,438
All Other	\$805,574	\$819,111	\$738,653	\$616,693
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	<u>\$6,411,122</u>	<u>\$6,459,131</u>	<u>\$6,411,122</u>	<u>\$6,459,131</u>

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
All Other	\$561,023	\$559,119	\$559,119	\$559,119
GENERAL FUND TOTAL	\$561,023	\$559,119	\$559,119	\$559,119
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
All Other	\$25,000	\$25,000	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000	\$25,000	\$25,000
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT:	11,000	11,000	11,000	11,000
Personal Services	\$944,228	\$929,846	\$971,633	\$990,139
All Other	\$424,573	\$437,777	\$437,777	\$437,777
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,368,801	\$1,367,623	\$1,409,410	\$1,427,916

Justification:

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

Criminal Justice Academy 0290

Initiative: Provides funding to continue operations at the Maine Criminal Justice Academy at current levels.

Ref. #: 2966

Committee Vote: In 13-0

AFA Vote: _____

	2017-18	2018-19
GENERAL FUND		
All Other	\$117,715	\$133,859
GENERAL FUND TOTAL	\$117,715	\$133,859

Ref. #: 2967

Committee Vote: In 13-0

AFA Vote: _____

	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$135,281)	(\$153,833)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$135,281)	(\$153,833)

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Justification:

The amount of revenues for the Criminal Justice Academy program continue to decline and this additional funding is necessary to continue operations at the current level.

Criminal Justice Academy 0290

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

Ref. #: 2968

Committee Vote: In 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,722	\$1,722
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,722	\$1,722

Justification:

This initiative increases funding to meet current rates provided by the Department of Administrative and Financial Services, Office of Information Technology. This increase should maintain operations at current levels.

**CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$561,023	\$559,119	\$676,834	\$692,978
GENERAL FUND TOTAL	\$561,023	\$559,119	\$676,834	\$692,978
FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$25,000	\$25,000	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	\$944,228	\$929,846	\$971,633	\$990,139
All Other	\$424,573	\$437,777	\$304,218	\$285,666
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,368,801	\$1,367,623	\$1,275,851	\$1,275,805

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$225,951	\$220,346	\$241,122	\$246,309
All Other	\$3,992,955	\$5,226,974	\$5,226,974	\$5,226,974
GENERAL FUND TOTAL	\$4,218,906	\$5,447,320	\$5,468,096	\$5,473,283
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
All Other	\$933,432	\$933,432	\$933,432	\$933,432
FEDERAL EXPENDITURES FUND TOTAL	\$933,432	\$933,432	\$933,432	\$933,432
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
All Other	\$617,965	\$617,209	\$617,209	\$617,209
OTHER SPECIAL REVENUE FUNDS TOTAL	\$617,965	\$617,209	\$617,209	\$617,209

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: Transfers funding for Drug Enforcement forfeiture funds from Other Special Revenue Funds to Federal Expenditures Fund to reflect the activity in the appropriate fund.

Ref. #: 3021

Committee Vote: In 11-0 AFA Vote: _____

	2017-18	2018-19
FEDERAL EXPENDITURES FUND		
All Other	\$190,892	\$190,892
FEDERAL EXPENDITURES FUND TOTAL	\$190,892	\$190,892

Ref. #: 3022

Committee Vote: In 11-0 AFA Vote: _____

	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$192,074)	(\$192,074)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$192,074)	(\$192,074)

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Justification:

The Maine Drug Enforcement Agency receives federal forfeiture funding that must be accounted for in a federal account. This funding is subject to a federal compliance audit and included on the Schedule of Expenditures of Federal Awards.

Drug Enforcement Agency 0388

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

Ref. #: 3023

Committee Vote: In 11-0

AFA Vote: _____

GENERAL FUND	2017-18	2018-19
All Other	(\$100,000)	(\$100,000)
GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>(\$100,000)</u>

Justification:

The average cost of lab-related responses has decreased.

Drug Enforcement Agency 0388

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

Ref. #: 3024

Committee Vote: In 11-0

AFA Vote: _____

GENERAL FUND	2017-18	2018-19
All Other	\$837,778	\$837,778
GENERAL FUND TOTAL	<u>\$837,778</u>	<u>\$837,778</u>

Justification:

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

Drug Enforcement Agency 0388

Initiative: Provides funding for the acquisition of software to more effectively and efficiently manage sources of information for the Drug Enforcement Agency program.

Ref. #: 3025

Committee Vote: In 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$132,453	\$132,453
FEDERAL EXPENDITURES FUND TOTAL	<u>\$132,453</u>	<u>\$132,453</u>

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**P80
 DRUG ENFORCEMENT AGENCY 0388
 PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$225,951	\$220,346	\$241,122	\$246,309
All Other	\$3,992,955	\$5,226,974	\$6,021,097	\$6,021,040
GENERAL FUND TOTAL	\$4,218,906	\$5,447,320	\$6,262,219	\$6,267,349

FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$933,432	\$933,432	\$1,265,664	\$1,265,664
FEDERAL EXPENDITURES FUND TOTAL	\$933,432	\$933,432	\$1,265,664	\$1,265,664

OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$617,965	\$617,209	\$425,135	\$474,297
OTHER SPECIAL REVENUE FUNDS TOTAL	\$617,965	\$617,209	\$425,135	\$474,297

Emergency Medical Services 0485

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$405,071	\$400,951	\$435,691	\$447,181
All Other	\$590,416	\$612,916	\$612,916	\$612,916
GENERAL FUND TOTAL	\$995,487	\$1,013,867	\$1,048,607	\$1,060,097
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$83,665	\$84,807	\$89,634	\$90,761
All Other	\$85,177	\$62,286	\$62,286	\$62,286
FEDERAL EXPENDITURES FUND TOTAL	\$168,842	\$147,093	\$151,920	\$153,047
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$80,703	\$78,859	\$81,500	\$82,131
All Other	\$84,924	\$88,994	\$88,994	\$88,994
OTHER SPECIAL REVENUE FUNDS TOTAL	\$165,627	\$167,853	\$170,494	\$171,125

Justification:

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

Emergency Medical Services 0485

Initiative: Adjusts funding to align allocation with existing resources.

Ref. #: 3044

Committee Vote: In 9-0

AFA Vote: _____

	2017-18	2018-19
FEDERAL EXPENDITURES FUND		
All Other	(\$26,920)	(\$28,047)
FEDERAL EXPENDITURES FUND TOTAL	(\$26,920)	(\$28,047)

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Justification:

The initiative reduces funding to align within projected revenue in the Emergency Medical Services program.

Emergency Medical Services 0485

Initiative: Provides funding for per diem payments to members of the Emergency Medical Services Board and members of the Gambling Control Board.

Ref #: 3045

Committee Vote: In 9-0

AFA Vote: _____

GENERAL FUND

Personal Services

2017-18	2018-19
\$2,040	\$2,040

GENERAL FUND TOTAL

\$2,040	\$2,040
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Justification:

Seventeen members of the Emergency Medical Services Board meet every other month and are entitled to \$20 per day. Six members of the Gambling Control Board meet every month and are entitled to \$55 per day.

Emergency Medical Services 0485

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

Ref #: 3046

Committee Vote: In 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2017-18	2018-19
\$1,206	\$1,206

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,206	\$1,206
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Justification:

This initiative increases funding to meet current rates provided by the Department of Administrative and Financial Services, Office of Information Technology. This increase should maintain operations at current levels.

Emergency Medical Services 0485

Initiative: Reorganizes one Emergency Medical Services Licensing Agent position to a Public Health Educator III position and reallocates the position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds all in the Emergency Medical Services program. Also eliminates one vacant Public Health Educator III funded by the Emergency Medical Services program, Other Special Revenue Funds.

Ref #: 3047

Committee Vote: In 9-0

AFA Vote: _____

GENERAL FUND

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2017-18	2018-19
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Personal Services	(\$31,421)	(\$32,744) ^{P83}
GENERAL FUND TOTAL	(\$31,421)	(\$32,744)

Ref. #: 3048

Committee Vote: In 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$47,004)	(\$46,143)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$47,004)	(\$46,143)

Justification:

Eliminates one vacant Public Health Educator III (Emergency Medical Dispatch Coordinator) position by reassigning duties to other positions. Reclassifies one Licensing Agent position and transfers 40% of the position to Other Special Revenue Funds.

**EMERGENCY MEDICAL SERVICES 0485
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	\$405,071	\$400,951	\$406,310	\$416,477
All Other	\$590,416	\$612,916	\$612,916	\$612,916
GENERAL FUND TOTAL	\$995,487	\$1,013,867	\$1,019,226	\$1,029,393
FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$83,665	\$84,807	\$89,634	\$90,761
All Other	\$85,177	\$62,286	\$35,366	\$34,239
FEDERAL EXPENDITURES FUND TOTAL	\$168,842	\$147,093	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	0,000	0,000
Personal Services	\$80,703	\$78,859	\$34,496	\$35,988
All Other	\$84,924	\$88,994	\$90,200	\$90,200
OTHER SPECIAL REVENUE FUNDS TOTAL	\$165,627	\$167,853	\$124,696	\$126,188

P84
Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$236,559	\$236,631	\$282,301	\$291,653
All Other	\$33,715	\$33,715	\$33,715	\$33,715
GENERAL FUND TOTAL	\$270,274	\$270,346	\$316,016	\$325,368
FEDERAL EXPENDITURES FUND				
All Other	\$101,675	\$101,675	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675	\$101,675	\$101,675
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	36.000	36.000	36.000	36.000
Personal Services	\$3,506,054	\$3,488,122	\$3,718,041	\$3,777,224
All Other	\$774,012	\$778,612	\$778,612	\$778,612
Capital Expenditures	\$184,600	\$146,300	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,464,666	\$4,413,034	\$4,496,653	\$4,555,836

Justification:

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

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

Fire Marshal - Office of 0327

Initiative: Provides funding to purchase one sport utility vehicle, 2 sedans, and 3 pick-up trucks in fiscal year 2017-18 and 3 sedans and 2 pick-up trucks in fiscal year 2018-19.

Ref. #: 3002 One Time Committee Vote: In 12-0 AFA Vote: _____

	2017-18	2018-19
GENERAL FUND		
Capital Expenditures	\$0	\$33,150

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GENERAL FUND TOTAL

P85
\$0 \$33,150

Ref. #: 3003

One Time

Committee Vote: In 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

2017-18	2018-19
\$171,859	\$96,486

OTHER SPECIAL REVENUE FUNDS TOTAL

\$171,859	\$96,486
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Justification:

This initiative provides funding for one Chevrolet Tahoe sport utility vehicle, 2 Ford Fusion sedan vehicles and 3 pick-up trucks in year one of the 2018-2019 biennium; and 3 Ford Fusion sedan vehicles and 2 pick-up trucks for the second year of the biennium. Vehicles are necessary for the investigative and inspection functions of the Fire Marshal - Office Of program. Inspectors are assigned by region to minimize need for replacement vehicles and vehicles are driven to 125,000 miles when possible.

Fire Marshal - Office of 0327

Initiative: Reduces funding for professional services, rent, and minor equipment related to non-renewal of a conference room lease.

Ref. #: 3004

Committee Vote: In 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2017-18	2018-19
(\$44,538)	(\$44,538)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$44,538)	(\$44,538)
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Justification:

The lease for the Florian Hall conference room will not be renewed and the associated cleaning services will not be needed. In addition, no minor equipment purchases are expected.

Fire Marshal - Office of 0327

Initiative: Reduces funding for premium overtime pay for Public Safety Inspector II positions and Public Safety Inspector III positions in the Office of Fire Marshal program, Other Special Revenue Funds.

Ref. #: 3005

Committee Vote: In 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2017-18	2018-19
(\$62,582)	(\$63,981)

All Other

(\$765)	(\$782)
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OTHER SPECIAL REVENUE FUNDS TOTAL

(\$63,347)	(\$64,763)
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P86

Justification:

This initiative reduces budgeted overtime to more accurately reflect the overtime hours being worked by these positions.

Fire Marshal - Office of 0327

Initiative: Transfers 2 Fire Investigator positions from Other Special Revenue Funds to General Fund within the same program.

Ref. #: 3006

Committee Vote: In 12-0

AFA Vote: _____

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$230,808	\$232,627
GENERAL FUND TOTAL	<u>\$230,808</u>	<u>\$232,627</u>

Ref. #: 3007

Committee Vote: In 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$230,808)	(\$232,627)
All Other	(\$2,820)	(\$2,843)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$233,628)</u>	<u>(\$235,470)</u>

Justification:

Revenues are no longer sufficient to sustain the law enforcement functions of the State Fire Marshal - Office Of program. These investigative functions are vital for ensuring the safety of the citizens of Maine.

Fire Marshal - Office of 0327

Initiative: Reallocates one Public Safety License Inspection Supervisor position and related All Other costs from 50% Division of the Uniform Building Codes and Standards program and 50% Office of the State Fire Marshal program to 100% Office of the State Fire Marshal program within the same fund.

Ref. #: 3008

Committee Vote: In 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$55,415	\$55,841
All Other	\$677	\$682
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,092</u>	<u>\$56,523</u>

Justification:

This request reallocates 50% of one Public Safety License Inspection Supervisor due to transfer of the Division of Building Codes and Standards program to the Department of Economic and Community Development.

Fire Marshal - Office of 0327

Initiative: Eliminates one vacant Office Assistant II position and reduces funding for related All Other costs.

Ref. #: 3009

Committee Vote: In 12-0

AFA Vote: _____

GENERAL FUND	2017-18	2018-19
Personal Services	(\$28,375)	(\$29,798)
GENERAL FUND TOTAL	<u>(\$28,375)</u>	<u>(\$29,798)</u>

Ref. #: 3010

Committee Vote: In 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$28,381)	(\$29,803)
All Other	(\$347)	(\$364)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$28,728)</u>	<u>(\$30,167)</u>

Justification:

This request eliminates one vacant Office Assistant II position due to limited resources.

Fire Marshal - Office of 0327

Initiative: Provides funding due to increased costs in Attorney General services.

Ref. #: 3011

Committee Vote: In 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$4,907	\$6,722
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,907</u>	<u>\$6,722</u>

Justification:

The costs for services from the Office of the Attorney General are projected to increase.

Justification:

Costs of the Consolidated Emergency Communications Fund program are allocated by call volume. The rates for the 2017-2019 biennium have increased slightly for the Office of the Fire Marshal.

Fire Marshal - Office of 0327

Initiative: Provides funding for the replacement and maintenance of the records management system.

Ref. #: 3016

Committee Vote: In 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
All Other	\$0	\$11,267
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,267

Justification:

The records management system is used to store, track and retrieve all investigative and incident reports made by the Maine State Police. The current system is at the end of its useful life.

**P90
 FIRE MARSHAL - OFFICE OF 0327
 PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	5.000	5.000
Personal Services	\$236,559	\$236,631	\$484,734	\$494,482
All Other	\$33,715	\$33,715	\$37,871	\$37,871
Capital Expenditures	\$0	\$0	\$0	\$33,150
GENERAL FUND TOTAL	\$270,274	\$270,346	\$522,605	\$565,503
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
All Other	\$101,675	\$101,675	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675	\$101,675	\$101,675
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	36.000	36.000	33.000	33.000
Personal Services	\$3,506,054	\$3,488,122	\$3,451,685	\$3,506,654
All Other	\$774,012	\$778,612	\$845,295	\$858,601
Capital Expenditures	\$184,600	\$146,300	\$171,859	\$96,486
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,464,666	\$4,413,034	\$4,468,839	\$4,461,741

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$411,261	\$412,970	\$440,926	\$455,914
All Other	\$2,516,581	\$2,516,581	\$2,516,581	\$2,516,581
FEDERAL EXPENDITURES FUND TOTAL	\$2,927,842	\$2,929,551	\$2,957,507	\$2,972,495

	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$33,100	\$33,644	\$25,690	\$26,765
All Other	\$240,787	\$240,787	\$240,787	\$240,787
OTHER SPECIAL REVENUE FUNDS TOTAL	\$273,887	\$274,431	\$266,477	\$267,552

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

Initiative: Provides Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP costs in the Public Safety Administration program, General Fund; and reduces All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.

Ref. #: 3034

Committee Vote: IR 13-0

AFA Vote: _____

	2017-18	2018-19
FEDERAL EXPENDITURES FUND		
Personal Services	\$10,187	\$13,206
FEDERAL EXPENDITURES FUND TOTAL	\$10,187	\$13,206

Justification:

This request is part of a management initiated reorganization to meet the new federal system requirements and to assist the director. As a result of having a Senior Contract/Grant Specialist, accounting services provided by the Security and Employment Service Center will be allocated through the Department of Public Safety's indirect cost plan rather than direct billed to the Bureau of Highway Safety. Continued from IA7001 in the fiscal year 2016-17 supplemental budget.

Highway Safety DPS 0457

P92
 Initiative: Provides funding for the pending reclassification of 3 Highway Safety Coordinator positions to Recreational Safety and Vehicle Coordinator positions.

Ref. #: 3035

Committee Vote: In 13-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2017-18	2018-19
Personal Services	\$18,809	\$19,881
All Other	\$292	\$310
FEDERAL EXPENDITURES FUND TOTAL	\$19,101	\$20,191

Ref. #: 3036

Committee Vote: In 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
Personal Services	\$3,554	\$3,844
All Other	(\$3,554)	(\$3,844)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Justification:

This initiative funds the pending management initiated reclassification of 3 Highway Safety Coordinator positions to Recreational Safety and Vehicle Coordinator positions. This change provides relief for turn-over and recruitment issues.

Highway Safety DPS 0457

Initiative: Adjusts funding to align allocation with existing resources.

Ref. #: 3037

Committee Vote: In 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
All Other	(\$121,054)	(\$122,156)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$121,054)	(\$122,156)

Justification:

This request reduces allocation in the Highway Safety DPS program to bring expenses in line with available resources.

Highway Safety DPS 0457

Initiative: Reduces funding related to the impaired driving programs to the fiscal year 2016-17 baseline budget amount.

Ref. #: 3039

Committee Vote: In 13-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2017-18	2018-19
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FEDERAL EXPENDITURES FUND TOTAL

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(\$500,000) (\$432,062)

Justification:

Reduces funding related to the impaired driving programs to the fiscal year 2016-17 baseline budget amount.

**HIGHWAY SAFETY DPS 0457
PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$411,261	\$412,970	\$469,922	\$489,001
All Other	\$2,516,581	\$2,516,581	\$2,016,873	\$2,084,829
FEDERAL EXPENDITURES FUND TOTAL	\$2,927,842	\$2,929,551	\$2,486,795	\$2,573,830
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$33,100	\$33,644	\$29,244	\$30,609
All Other	\$240,787	\$240,787	\$116,179	\$114,787
OTHER SPECIAL REVENUE FUNDS TOTAL	\$273,887	\$274,431	\$145,423	\$145,396

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PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	\$11,859,067	\$11,969,985
FEDERAL EXPENDITURES FUND	\$5,349,794	\$5,579,840
OTHER SPECIAL REVENUE FUNDS	\$7,327,919	\$7,387,380
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	\$6,411,122	\$6,459,131
DEPARTMENT TOTAL - ALL FUNDS	<u>\$30,947,902</u>	<u>\$31,396,336</u>

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

PUBLIC SAFETY, DEPARTMENT OF

Emergency Medical Services 0485

Initiative: RECLASSIFICATIONS

Ref. #: 3049

Committee Vote: In 11-0

AFA Vote: _____

GENERAL FUND	2017-18	2018-19
Personal Services	\$11,961	\$13,089
All Other	(\$11,961)	(\$13,089)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Ref. #: 3050

Committee Vote: In 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$4,832	\$7,752
All Other	(\$4,832)	(\$7,752)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

PART V

Sec. V-1. 30-A MRS §701, sub-§2-C, as enacted by PL 2015, c. 335, §11, is amended to read:

2-C. Tax assessment for correctional services beginning July 1, 2015. Beginning July 1, 2015, the counties shall annually collect no less than \$62,172,371 from municipalities for the provision of correctional services in accordance with this subsection. The counties may collect an amount that is more than the base assessment limit established in this subsection, except that the additional amount each year may not exceed the base assessment limit as adjusted by the growth limitation factor established in section 706-A, subsection 3 or 3%, whichever is less. For the purposes of this subsection, "correctional services" includes management services, personal services, contractual services, commodity purchases, capital expenditures and all other costs, or portions thereof, necessary to maintain and operate correctional services. "Correctional services" does not include county jail debt unless there is a surplus in the account that pays for correctional services at the end of the state fiscal year.

The assessment to municipalities within each county may not be ~~greater or~~ less than the base assessment limit, which is:

- A. A sum of \$4,287,340 in Androscoggin County;
- B. A sum of \$2,316,666 in Aroostook County;
- C. A sum of \$11,575,602 in Cumberland County;
- D. A sum of \$1,621,201 in Franklin County;
- E. A sum of \$1,670,136 in Hancock County;
- F. A sum of \$5,588,343 in Kennebec County;
- G. A sum of \$3,188,700 in Knox County;
- H. A sum of \$2,657,105 in Lincoln County;
- I. A sum of \$1,228,757 in Oxford County;
- J. A sum of \$5,919,118 in Penobscot County;
- K. A sum of \$878,940 in Piscataquis County;
- L. A sum of \$2,657,105 in Sagadahoc County;
- M. A sum of \$5,363,665 in Somerset County;
- N. A sum of \$2,832,353 in Waldo County;
- O. A sum of \$2,000,525 in Washington County; and
- P. A sum of \$8,386,815 in York County.

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In

PART V
SUMMARY

This Part allows the tax assessment to municipalities to be greater than the base assessment.

**PART GGG
SUMMARY**

This Part increases the fee charged by a medical examiner for a certificate that is required for cremation and allows this fee to be waived at the discretion of the Chief Medical Examiner.

PART HHH

Sec. HHH-1. Rename Audit – Departmental Bureau program. Notwithstanding any other provision of law, the Audit – Departmental Bureau program within the Office of the State Auditor is renamed the Audit Bureau program.

**PART HHH
SUMMARY**

This Part renames the Audit – Departmental Bureau program to the Audit Bureau program to align the program name with the agency name change pursuant to Public Law 2013, chapter 16, which changed the agency's name from the Department of Audit to the Office of the State Auditor.

PART III

Sec. III-1. Rename Audit – Unorganized Territory program. Notwithstanding any other provision of law, the Audit – Unorganized Territory program within the Office of the State Auditor is renamed the Unorganized Territory program.

**PART III
SUMMARY**

This Part renames the Audit – Unorganized Territory program to the Unorganized Territory program to align the program name with the agency name change pursuant to Public Law 2013, chapter 16, which changed the agency's name from the Department of Audit to the Office of the State Auditor.

PART JJJ

IN

Sec. JJJ-1. 34-A MRSA §1403, sub-§13 is enacted to read:

13. Personal Services balances authorized to carry to Capital. Notwithstanding any other provision of law, beginning at the close of fiscal year 2017-18, the Department of Corrections is authorized to carry all fiscal year-end balances in the Personal Services line

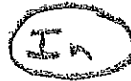
P100

category of General Fund accounts, after the deduction of all allocations, financial commitments, other designated funds or any other transfers authorized by statute, 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.

PART JJJ SUMMARY

This Part allows the Department of Corrections to carry unexpended Personal Services balances to the Capital Expenditures line category within the Department, in the Capital Construction/Repairs/Improvements program beginning in fiscal year 2017-18.

PART KKK



Sec. KKK-1. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and shall recommend transfers of positions and available balances. Notwithstanding any other provision of law, the State Budget Officer shall transfer the position counts and available balances by financial order in order to achieve the purposes of this section from July 1st to December 1st of each fiscal year of the 2018-2019 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be an adjustment to position count or appropriations. In accordance with the requirements of the Maine Revised Statutes, Title 5, section 1585, a financial order describing such a transfer must be submitted by the Department of Administrative and Financial Services, Bureau of the Budget to the Office of Fiscal and Program Review 30 days before a transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day prior submission requirement may be waived by vote of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval. These transfers are considered adjustments to authorized position count, appropriations and allocations.

PART KKK SUMMARY

This Part allows the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and authorizes the State Budget Officer to transfer positions and available balances by financial order. The ability to make these transfers is limited to the period of July 1st to December 1st of each fiscal year in the 2018-2019 biennium. Any transfers resulting in a mission change or facility closure must have legislative review.

PART LLL

IN

Sec. LLL-1 Department of Corrections; Transfer of funds for overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, may transfer Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2017-18 and 2018-19. These transfers are not considered adjustments to appropriations.

PART LLL
SUMMARY

This Part authorizes the Department of Corrections to transfer, by financial order, Personal Services, All Other or Capital Expenditure funding between accounts within the same fund for the purpose of paying departmental overtime expenses in the fiscal year of 2017-18 and 2018-19.

PART MMM

IN

Sec. MMM-1 Lapse Balance; Department of Corrections; Prisoner Boarding-Carrying Account; General Fund. Notwithstanding any other provision of law to the contrary, the State Controller shall lapse the balance no later than June 30, 2018 of the General Fund, Prisoner Boarding-Carrying account, in the Department of Corrections to the unappropriated surplus in the General Fund.

PART MMM
SUMMARY

This Part allows the State Controller to lapse balances from Prisoner Boarding program, General Fund account in the Department of Corrections in fiscal year 2017-18 to the General Fund unappropriated surplus.

~~PART NNN~~

~~Sec. NNN-1. Transfer; unexpended funds; Maine Microenterprise Initiative Fund program; Other Special Revenue Funds balance. Notwithstanding any other provision of law, the State Controller shall transfer \$68,163 no later than June 30, 2018 from the Maine Microenterprise Initiative Fund program, Other Special Revenue Funds account in the Department of Economic and Community Development to the General Fund unappropriated surplus.~~

PART HHHHH



Sec. HHHHH-1. 8 MRSA §227-A, sub-§§3,4,5, 7, as amended by PL 2003, c. 521, §§1-3, are further amended to read:

3. Fees. The fee for a permit is \$30 per display and the fee for a site inspection is \$111. ~~The fee for all monitored indoor pyrotechnic events that occur outside of normal business hours is \$100.~~

4. Permits; violation. A person may not conduct a fireworks display in violation of the permit issued under subsection 1.

5. Penalties. The following penalties apply.

- A. A person who conducts a fireworks display without a permit commits a Class D crime.
- B. A person who conducts a fireworks display in violation of a permit issued under subsection 1 commits a Class E crime.

~~7. Indoor pyrotechnics. All indoor pyrotechnic events must be monitored by the State Fire Marshal or the State Fire Marshal's designee.~~

PART HHHHH
SUMMARY

This Part eliminates the requirement that all indoor pyrotechnic events be monitored by the State Fire Marshal or the State Fire Marshal's designee and eliminates the associated fee.

PART IIIII

Sec. IIIII-1. 8 MRSA §1003, sub-§1, ~~¶L~~, as enacted by PL 2015, c.499, Pt. A, §5, is repealed and the following enacted in its place:

L. Administer and enforce Title 17 Chapters ~~13-A BEANO~~ or BINGO and Chapter 62 Games of Chance.

Sec IIIII-2. 8 MRSA §1003, sub-§2, ~~¶¶A, B, D, and F~~, as enacted by PL 2003, c. 687, Pt. A, §5 and affected by PL 2003, c. 687, §11, are amended to read:

- A. Enforce the provisions of ~~this all applicable chapters~~ chapter and any rules adopted under ~~this those~~ chapters;
- B. Hear and decide all license and registration applications under ~~this all applicable chapters~~ chapter and issues affecting the granting, suspension, revocation or renewal of licenses and registrations;
- D. Cause the department to investigate any alleged violations of ~~this chapter~~ all applicable chapters or rules adopted under ~~this chapter~~ all applicable chapters and the direct or indirect ownership or control of any licensee;

3. **Advertising and solicitation.** Advertising that is obscene or solicitation on a public way of persons to participate in a game of chance;

4. **Organized crime.** Infiltration of organized crime into the operation of games of chance or into the printing or distributing of gambling materials;

5. **Disorderly persons.** Presence of disorderly persons in a location where a game of chance is being conducted;

6. **Leasing of equipment.** Leasing of equipment by a licensee used in the operation of games of chance not in accordance with this chapter; and

7. **Bona fide nonprofit organization.** The establishment of organizations that exist primarily to operate games of chance, and do not have a bona fide nonprofit charitable, educational, political, civic, recreational, fraternal, patriotic, religious or public safety purpose.

The ~~Chief of the State Police~~ Gambling Control Board shall provide a mechanism for individuals and businesses to request a determination from the ~~State Police~~ Gambling Control Board as to whether a particular game, contest, scheme or device qualifies as a game of chance or a game of skill.

Sec. ~~KKKKK-20~~. 17 MRSA §1837 is enacted to read:

§1847. Authority to administer and enforce, and make necessary technical changes to, existing games of chance rules and regulations.

Notwithstanding any other provision of law, games of chance rules and regulations that have been promulgated by the Bureau of State Police pursuant to Title 17, chapter 62 may be administered and enforced by the Gambling Control Board upon the effective date of this Act. To the extent necessary to make such rules and regulations consistent with the intent of this Act, the Gambling Control Board may make technical amendments to the rules and regulations without having to engage in rulemaking pursuant to the Maine Administrative Procedures Act.

**PART ~~KKKKK~~
SUMMARY**

This Part transfers the authority to issue games of chance licenses from the Chief of the State Police to the Gambling Control Board.

PART ~~LLLLL~~

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Sec. ~~LLLLL-1~~. 25 MRSA, §2396, sub-§7, as amended by PL 2003, c. 42, §1, is further amended to read:

7. **Other duties.** The performance of such other duties as are set forth in this and other sections of the statutes and as may be conferred or imposed from time to time by law. The State

Fire Marshal, the State Fire Marshal's deputy and investigators appointed under this Title shall carry out those functions that the Commissioner of Public Safety may direct and in so doing have the same enforcement powers and duties throughout the State as sheriffs have in their respective counties. Fire Inspectors for the purpose of enforcing Title 25, section 2452, relating to statewide enforcement powers of the Life Safety Code (NFPA101), shall have duties equivalent to those of a sheriff, or a sheriff's deputy, including the right to execute or serve criminal and civil violation process against offenders.

**PART LLLLL
SUMMARY**

This Part authorizes Fire Inspectors in the State Fire Marshal's Office to execute or serve criminal and civil violation process against offenders of the Life Safety Code (NFPA101).

*In-10 as amended - see MEMO
In-1 as amended differently - see MEMO*

PART MMMMM

Sec. MMMMM-1. 25 MRSA §2450, first ¶, as amended by PL 2009, c. 364, §3, is further amended to read:

The Commissioner of Public Safety shall adopt, in accordance with requirements of the Maine Administrative Procedure Act, a schedule of fees for the examination of all plans for construction, reconstruction or repairs submitted to the Department of Public Safety. ~~The fee schedule for new construction or new use is 5¢ per square foot for occupied spaces and 2¢ per square foot for bulk storage occupancies, except that a fee for review of a plan for new construction by a public school may not exceed \$450. The fee schedule for reconstruction, repairs or renovations is based on the cost of the project and may not exceed \$450, except as provided in section 2450-A. Except for projects reviewed by a municipality pursuant to section 2448-A, the fees must be credited to a special revenue account to defray expenses in carrying out this section. Any balance of the fees may not lapse, but must be carried forward as a continuing account to be expended for the same purpose in the following fiscal years. For projects reviewed by a municipality that include occupied spaces, a 1¢ fee per square foot must be remitted to the Department of Public Safety and a 4¢ fee per square foot must be paid to the municipality.~~

**PART MMMMM
SUMMARY**

This Part amends the fee schedule for construction, reconstruction or repairs submitted to the Department of Public safety by eliminating the fee schedule.

~~**PART NNNNN**~~

~~Sec. NNNNN-1. 5 MRSA, §1666, ¶4, as amended by PL 2013, c. 354, Pt. F, §2, is repealed.~~

