

Department of Public Safety
Additional Info for CJPS Committee
Capitol Police

Increase in Personal Services Costs - Page 38

Question: Why is there an increase in costs of over \$100,000 for Personal Services from FY20/21 to FY22/23?

The personal services increase relates to several different factors increases in wages (approximately 3% for each year of the biennium), increases in longevity pay for those who have been with the state for at least 15 years, as well as increases in the cost of health, dental, and workers comp plans.

The budget system automatically pulls in the position information and calculates current salary, including merit increases. Budget includes retirement at the 22-23 rates and fringe changes as well. Our service center staff add to the baseline statutory per diems and union negotiated special pays that don't automatically roll over from the prior year.

The snapshot below shows how the personal services amounts for the Capitol Police were calculated and includes all funding sources:

PUS00 DEPARTMENT OF PUBLIC SAFETY		State of Maine			
Expenditures		Budget & Financial Management System			
Level: Program Summary		Budget Guideline Report			
Program: 0101		CAPITOL POLICE - BUREAU OF			
Fund: All Policy: All Unit: All Agency: All Program: 0101					
	Object	2020-R01 Total FY 20 (Cumulative)	2020-R01 Total FY 21 (Cumulative)	2022-R01 Total FY 22 (Cumulative)	2022-R01 Total FY 23 (Cumulative)
Personal Services					
SALARIES AND WAGES	31	929,386	935,414	1,015,960	1,017,683
	36	79,488	66,988	76,899	76,908
FRINGE BENEFITS	39	732,407	741,321	771,094	787,087
	Personal Services TOTAL	1,741,281	1,743,723	1,863,953	1,881,678

Salaries are object 31, special pays (OT, stipends, etc.) are object 36, and fringe benefits are object 39.

Similar increases in personal services can be seen in each Bureau within DPS.