

Initiative 1

Basic Central Office Staffing

(page 4 of MCILS memo dated 3/10/21)

This should be broken down by Personal Services, including positions, and All Other)

- 2 Attorneys – Attorney Supervision Subdivision
135,288
120,627
- 1 Paralegal – Attorney Supervision Subdivision
79,143
- 2 Attorneys – Audit Subdivision
135,288
120,627
- 1 Paralegal – Audit Subdivision
79,143

	2021-22	2022-23
Cost of all 6 positions:	\$670,116	\$670,116

JUD VOTE _____ AFA VOTE _____

Initiative 2

Enhanced Central Office Staffing

(page 5 of MCILS memo dated 3/10/21)

This should be broken down by Personal Services, including positions, and All Other)

- Office Specialist
87,871

	2021-22	2022-23
Cost of 1 position:	\$87,871	\$87,871

JUD VOTE _____ AFA VOTE _____

Initiative 3

Fully staff Attorney Supervision and Auditing Subdivisions and Establish Training and Investigative Subdivisions

(page 6 of MCILS memo dated 3/10/21)

This should be broken down by Personal Services, including positions, and All Other)

- 1 (additional) Attorney – Attorney Supervision Subdivision
120,627
- 1 (additional) Paralegal – Attorney Supervision Subdivision
79,143
- 1 (additional) Paralegal – Auditing Subdivision
79,143
- 1 Attorney – Training Subdivision
135,288
- 1 Paralegal – Training Subdivision
79,143
- 1 Attorney – Investigative Subdivision
135,288
- 1 Paralegal – Investigative Subdivision
79,143

	2021-22	2022-23
Cost of all 7 positions:	\$707,775	\$707,775

JUD VOTE _____ AFA VOTE _____

Initiative 4

Executive Director Salary

(page 11 of MCILS memo dated 3/10/21)

Increase from Grade 52 to Grade 37

Grade 52, Salary range \$88,858 - \$115,939; Benefits \$56,896 - \$67,504

Grade 37, Salary range \$80,912 - \$122,512; Benefits \$53,784 - \$70,083

	2021-22	2022-23
Cost of increase (highest rate to highest rate):	\$9,152	\$9,152

JUD VOTE _____ AFA VOTE _____

Initiative 5

Increase hourly rate from \$60 per hour to \$80 per hour (\$20 per hour increase)
(page 8 of MCILS memo dated 3/10/21; *This initiative reduces the increase from \$100 per hour, which would be a \$40 per hour increase*)

	2021-22	2022-23
Cost of increase:	\$5,732,980	\$5,732,980
JUD VOTE _____		AFA VOTE _____

Initiative 6

Kennebec Public Defender Office
(page 8 of MCILS memo dated 3/10/21)
This should be broken down by Personal Services, including positions, and All Other

	2021-22	2022-23
Total cost:	\$1,961,273	\$1,961,273
JUD VOTE _____		AFA VOTE _____

Initiative 7

Appellate Public Defender
(page 8 of MCILS memo dated 3/10/21)
This should be broken down by Personal Services, including positions, and All Other

	2021-22	2022-23
Total cost:	\$2,449,458	\$2,449,458
JUD VOTE _____		AFA VOTE _____

Initiative 8

Establish historical baseline funding
(page 8 of MCILS memo dated 3/10/21)

	2021-22	2022-23
Total cost:	\$2,804,980	\$2,804,980
JUD VOTE _____		AFA VOTE _____

revised 3.15.21 6:03 p.m.