

Changes - All Budget Items

Change Group: C Change Type: All Change Number: All Include: Yes One Time: Included

	Part A Initiatives & Other FY 24	Part A Initiatives & Other FY 25	From/To
IND00 MAINE COMMISSION ON INDIGENT LEGAL SERVICES			
Change Package: C-A-1	Priority:	Include: Yes	
Description: Provides funding to increase the billing rate for assigned counsel to \$150 effective July 1, 2023, based on the five-year historical average billing history.			
Justification: This initiative increases the hourly rate for assigned counsel be increased to \$150 per hour effective July 1, 2023, and that the projected total cost for assigned counsel services be based on the five-year average of total hours worked by assigned counsel while serving consumers of indigent legal services.			
01095FZ11201 MAINE COMMISSION - INDIGENT LEGAL SVCS			
Appropriations and Allocations			
All Other			
000200 ALL OTHER	21,457,780	21,457,780	
Total All Other	21,457,780	21,457,780	
Total Appropriations and Allocations	21,457,780	21,457,780	
Expenditures			
All Other			
410000 PROF. SERVICES, BY STATE	21,457,780	21,457,780	
Total All Other	21,457,780	21,457,780	
Total Expenditures	21,457,780	21,457,780	

Changes - All Budget Items

Change Group: C Change Type: All Change Number: All Include: Yes One Time: Included

	Part A Initiatives & Other FY 24	Part A Initiatives & Other FY 25	From/To
IND00 MAINE COMMISSION ON INDIGENT LEGAL SERVICES			
Change Package: C-A-2	Priority:	Include: Yes	
Description: Establishes 6 Public Service Manager III positions, 5 Public Service Manager II positions, 4 Public Service Coordinator I positions, 3 Paralegal positions, 4 Clinical Social Worker positions and one Office Specialist II Supervisor position and provides funding for related All Other costs.			
Justification: This initiative establishes 6 Public Service Manager III positions, 5 Public Service Manager II positions, 4 Public Service Coordinator I positions, 3 Paralegal positions, 4 Clinical Social Worker positions and one Office Specialist II Supervisor position to provide staffing for a northern public defender office and provides associated All Other funding.			
01095FZ11201 MAINE COMMISSION - INDIGENT LEGAL SVCS			
Positions			
006000 LEGISLATIVE COUNT	23.000	23.000	
Total Positions	23.000	23.000	
Appropriations and Allocations			
Personal Services			
000100 PERSONAL SVCS	2,743,319	2,896,091	
Total Personal Services	2,743,319	2,896,091	
All Other			
000200 ALL OTHER	205,234	205,234	
Total All Other	205,234	205,234	
Total Appropriations and Allocations	2,948,553	3,101,325	
Expenditures			
Personal Services			
311000 PERMANENT REGULAR	1,566,841	1,643,677	
319500 ATTRITION	(25,856)	(27,125)	
362100 RECRUIT/RETENTION STIPEND	49,025	51,470	
390100 HEALTH INSURANCE	565,455	612,398	
390500 DENTAL INSURANCE	8,142	8,464	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	4,692	4,692	
390800 EMPLOYER RETIREE HEALTH	136,264	140,950	
391000 EMPLOYER RETIREMENT COSTS	137,721	144,564	
391100 EMPLOYER GROUP LIFE	17,504	18,355	
391200 EMPLOYER MEDICARE COST	23,053	24,186	
396000 RETIRE UNFUNDED LIABILTY-REG	240,781	253,663	
396400 RETIR UNFUNDED LIABILTY-PRISON	19,697	20,797	
Total Personal Services	2,743,319	2,896,091	
All Other			
420000 TRAVEL EXPENSES, IN STATE	13,800	13,800	
460000 RENTS	75,000	75,000	
490000 GENERAL OPERATIONS	27,600	27,600	
530000 TECHNOLOGY	62,669	62,669	
550000 EQUIPMENT AND TECHNOLOGY	12,365	12,365	

Changes - All Budget Items

Change Group: C Change Type:All Change Number:All Include:Yes One Time:Included

		Part A Initiatives & Other FY 24	Part A Initiatives & Other FY 25	From/To
01095FZ11201	MAINE COMMISSION - INDIGENT LEGAL SVCS			
Expenditures				
All Other				
560000	OFFICE & OTHER SUPPLIES	13,800	13,800	
	Total All Other	205,234	205,234	
	Total Expenditures	2,948,553	3,101,325	

Changes - All Budget Items

Change Group: C Change Type:All Change Number:All Include:Yes One Time:Included

	Part A Initiatives & Other FY 24	Part A Initiatives & Other FY 25	From/To
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IND00 MAINE COMMISSION ON INDIGENT LEGAL SERVICES

Change Package: C-A-3 Priority: Include: Yes

Description: Establishes 6 Public Service Manager III positions, 5 Public Service Manager II positions, 4 Public Service Coordinator I positions, 3 Paralegal positions, 4 Clinical Social Worker positions and one Office Specialist II Supervisor position and provides funding for related All Other costs.

Justification: This initiative establishes 6 Public Service Manager III positions, 5 Public Service Manager II positions, 4 Public Service Coordinator I positions, 3 Paralegal positions, 4 Clinical Social Worker positions and one Office Specialist II Supervisor position to provide staffing for a central public defender office and provides associated All Other funding.

**01095FZ11201 MAINE COMMISSION - INDIGENT LEGAL SVCS
 Positions**

006000	LEGISLATIVE COUNT	23.000	23.000
	Total Positions	23.000	23.000

Appropriations and Allocations

Personal Services

000100	PERSONAL SVCS	2,743,319	2,896,091
	Total Personal Services	2,743,319	2,896,091

All Other

000200	ALL OTHER	205,234	205,234
	Total All Other	205,234	205,234

	Total Appropriations and Allocations	2,948,553	3,101,325
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Expenditures

Personal Services

311000	PERMANENT REGULAR	1,566,841	1,643,677
319500	ATTRITION	(25,856)	(27,125)
362100	RECRUIT/RETENTION STIPEND	49,025	51,470
390100	HEALTH INSURANCE	565,455	612,398
390500	DENTAL INSURANCE	8,142	8,464
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,692	4,692
390800	EMPLOYER RETIREE HEALTH	136,264	140,950
391000	EMPLOYER RETIREMENT COSTS	137,721	144,564
391100	EMPLOYER GROUP LIFE	17,504	18,355
391200	EMPLOYER MEDICARE COST	23,053	24,186
396000	RETIRE UNFUNDED LIABILTY-REG	240,781	253,663
396400	RETIR UNFUNDED LIABILTY-PRISON	19,697	20,797
	Total Personal Services	2,743,319	2,896,091

All Other

420000	TRAVEL EXPENSES, IN STATE	13,800	13,800
460000	RENTS	75,000	75,000
490000	GENERAL OPERATIONS	27,600	27,600
530000	TECHNOLOGY	62,669	62,669
550000	EQUIPMENT AND TECHNOLOGY	12,365	12,365

Changes - All Budget Items

Change Group: C Change Type:All Change Number:All Include:Yes One Time:Included

		Part A Initiatives & Other FY 24	Part A Initiatives & Other FY 25	From/To
01095FZ11201	MAINE COMMISSION - INDIGENT LEGAL SVCS			
Expenditures				
All Other				
560000	OFFICE & OTHER SUPPLIES	13,800	13,800	
	Total All Other	205,234	205,234	
	Total Expenditures	2,948,553	3,101,325	

Changes - All Budget Items

Change Group: C Change Type: All Change Number: All Include: Yes One Time: Included

	Part A Initiatives & Other FY 24	Part A Initiatives & Other FY 25	From/To
IND00 MAINE COMMISSION ON INDIGENT LEGAL SERVICES			
Change Package: C-A-6	Priority:	Include: Yes	
Description: Establishes 5 Public Service Manager III positions, 5 Public Service Manager II positions and one Office Specialist II Supervisor position and provides funding for related All Other costs.			
Justification: This initiative establishes 5 Public Service Manager III positions, 5 Public Service Manager II positions and one Office Specialist II Supervisor position to provide staffing for training, mentorship, support, and oversight of assigned and employed counsel. This will provide consistent screening, alleviate program issues, and will give staff the opportunity to provide legal information to consumers and provides associated All Other funding.			
01095FZ11201 MAINE COMMISSION - INDIGENT LEGAL SVCS			
Positions			
006000 LEGISLATIVE COUNT	11.000	11.000	
Total Positions	11.000	11.000	
Appropriations and Allocations			
Personal Services			
000100 PERSONAL SVCS	1,633,631	1,724,461	
Total Personal Services	1,633,631	1,724,461	
All Other			
000200 ALL OTHER	62,286	62,286	
Total All Other	62,286	62,286	
Total Appropriations and Allocations	1,695,917	1,786,747	
Expenditures			
Personal Services			
311000 PERMANENT REGULAR	915,201	961,582	
319500 ATTRITION	(16,107)	(16,926)	
362100 RECRUIT/RETENTION STIPEND	91,522	96,161	
390100 HEALTH INSURANCE	270,435	292,886	
390500 DENTAL INSURANCE	3,894	4,048	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	2,244	2,244	
390800 EMPLOYER RETIREE HEALTH	84,896	87,950	
391000 EMPLOYER RETIREMENT COSTS	95,498	100,334	
391100 EMPLOYER GROUP LIFE	10,905	11,432	
391200 EMPLOYER MEDICARE COST	14,367	15,096	
396000 RETIRE UNFUNDED LIABILITY-REG	160,776	169,654	
Total Personal Services	1,633,631	1,724,461	
All Other			
420000 TRAVEL EXPENSES, IN STATE	6,600	6,600	
490000 GENERAL OPERATIONS	13,200	13,200	
530000 TECHNOLOGY	29,972	29,972	
550000 EQUIPMENT AND TECHNOLOGY	5,914	5,914	
560000 OFFICE & OTHER SUPPLIES	6,600	6,600	
Total All Other	62,286	62,286	
Total Expenditures	1,695,917	1,786,747	

Changes - All Budget Items

Change Group: C Change Type:All Change Number:All Include:Yes One Time:Included

Part A Initiatives & Other FY 24 **Part A Initiatives & Other FY 25** **From/To**

Changes - All Budget Items

Change Group: C Change Type: All Change Number: All Include: Yes One Time: Included

	Part A Initiatives & Other FY 24	Part A Initiatives & Other FY 25	From/To
IND00 MAINE COMMISSION ON INDIGENT LEGAL SERVICES			
Change Package: C-A-10			Priority: Include: Yes
Description: Provides funding for an Internship Program.			
Justification: This initiative provides funding to develop an internship program to help promote the development of new legal talent serving consumers of indigent legal services. The need for this program is informed by our observation that few new attorneys are able to join our program. During a recent meeting with summer students at the Cumberland Legal Aid Clinic, we learned that those interested in pursuing criminal law were leaving Maine to practice due to the lack of on-boarding resources. This program is intended to help alleviate that issue by providing students with training and experience in criminal or child protective law, and by promoting relationships among the members of the young bar and the existing bar.			
01095FZ11201 MAINE COMMISSION - INDIGENT LEGAL SVCS			
Appropriations and Allocations			
All Other			
000200 ALL OTHER	186,000	186,000	
Total All Other	186,000	186,000	
Total Appropriations and Allocations	186,000	186,000	
Expenditures			
All Other			
400000 PROF. SERVICES, NOT BY STATE	186,000	186,000	
Total All Other	186,000	186,000	
Total Expenditures	186,000	186,000	

Changes - All Budget Items

Change Group: C Change Type: All Change Number: All Include: Yes One Time: Included

	Part A Initiatives & Other FY 24	Part A Initiatives & Other FY 25	From/To
IND00 MAINE COMMISSION ON INDIGENT LEGAL SERVICES			
Change Package: C-A-11			Priority: Include: Yes
Description: Provides funding for loan mitigation program.			
Justification: This initiative provides funding recommended by the Commission to adopt or endorse a loan mitigation program for assigned counsel, to provide a step toward parity with employed attorneys. The proposed bill was created through the Judiciary Committee with input from the Finance Authority of Maine.			
01095FZ11201 MAINE COMMISSION - INDIGENT LEGAL SVCS			
Appropriations and Allocations			
All Other			
000200 ALL OTHER	500,000	500,000	
Total All Other	500,000	500,000	
Total Appropriations and Allocations	500,000	500,000	
Expenditures			
All Other			
400000 PROF. SERVICES, NOT BY STATE	500,000	500,000	
Total All Other	500,000	500,000	
Total Expenditures	500,000	500,000	

Changes - All Budget Items

Change Group: C Change Type: All Change Number: All Include: Yes One Time: Included

	Part A Initiatives & Other FY 24	Part A Initiatives & Other FY 25	From/To
IND00 MAINE COMMISSION ON INDIGENT LEGAL SERVICES			
Change Package: C-A-12			
Priority:			
Include: Yes			
Description: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.			
Justification: MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.			

01095FZ11201 MAINE COMMISSION - INDIGENT LEGAL SVCS

Appropriations and Allocations

All Other

000200	ALL OTHER	28,079	0
	Total All Other	28,079	0
	Total Appropriations and Allocations	28,079	0

Expenditures

All Other

530000	TECHNOLOGY	28,079	0
	Total All Other	28,079	0
	Total Expenditures	28,079	0