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State of Maine
 ONE HUNDRED AND TWENTY-SIXTH LEGISLATURE
 COMMITTEE ON CRIMINAL JUSTICE AND PUBLIC SAFETY

Corrected Version

TO: Senator Dawn Hill, Senate Chair
 Representative Margaret Rotundo, House Chair
 Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Stan Gerzofsky, Senate Chair *Sen Gerzofsky con*
 Representative Mark N. Dion, House Chair *Rep. Dion con*
 Joint Standing Committee on Criminal Justice and Public Safety

RE: LD 1046; Governor's FY14-15 Biannual Budget

DATE: April 17, 2013

Please accept this memo and the attached worksheets of new initiatives and proposed language as the report of the Joint Standing Committee on Criminal Justice and Public Safety's recommendations on the FY14-15 Biennial Budget. Except as provided below, the committee voted unanimously (of those members present) to support all of the Governor's proposed budget initiatives pertaining to matters within the jurisdiction of the committee that include the Maine Emergency Management Agency, the Department of Corrections, the Board of Corrections and the Department of Public Safety.

The committee had divided votes on the following initiatives.

1. Maine Drug Enforcement Agency. The committee voted 10-2 to accept the initiative (Ref# 2401, page CJPS-57) that increases funding from the General Fund to the Drug Enforcement Agency program to offset a decrease in federal grants. Those in opposition to the initiative expressed concern about the continued trend of "backfilling" reductions in federal funding with General Fund money. While acknowledging the importance of the agency's mission, the minority felt the agency could make reductions in personnel or implement other cost savings measures to offset the decreases in federal funding without General Fund assistance.

2. Office of the Fire Marshall. The committee voted 6-2 to accept the initiative (Ref# 2395, page CJPS-61) to provide funding for the licensing and incident reporting system.

3. Part HH. Part HH (page CJPS-69) that authorizes Maine Governmental Facilities Authority to issue securities up to \$100,000,000 for costs associated with correctional facilities construction projects located in Windham. The committee voted 5-4 to accept Part HH if that language is amended to take effect on July 1, 2014 in order to give the Department of Corrections time to do a feasibility study on the project and report back to our committees. The majority felt there is not enough information available to determine whether the construction of the new buildings at the Maine Correctional Center would result in operational efficiencies sufficient to create the department's projected savings of \$8 million annually. A minority of the committee did not support this initiative for reasons relating to cost and the necessity of the project.

We would like to schedule a time to come before your committee to discuss those portions of the budget that received a divided committee report. Please contact us or our staff to schedule a time that is convenient for you to meet with us.

Thank you for this opportunity to review and make recommendations on our portions of the budget.

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

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

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

In 2007, in response to the increasing prisoner population and the lack of adequate housing capacity within the state's correctional facilities, the department opened the Women's Reentry Center in Bangor and contracted to house state prisoners in county jails. In the 2008, the Legislature created a Board of Corrections to oversee the adult correctional services administered by the department and the county jails with the goal of establishing a unified corrections system. The program activities of the department are discussed in the individual reports of its program components except for the following:

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

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

Administration - Corrections 0141

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

Ref. #: 893

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	(\$411,440)	(\$411,440)
GENERAL FUND TOTAL	(\$411,440)	(\$411,440)

Justification:

Funding for the All Other for this program is currently embedded in the Department of Corrections program. The original All Other allocation for the program was to fund a contract with VOA (Volunteers of America). The contract with VOA has terminated and the department has moved the program from Bangor, Dorothea Dix, to a facility contiguous to the York County Jail. The program is now managed by Department staff at considerable savings. To monitor the costs and funding for this program the department is requesting that this be a separate program.

Adult Community Corrections 0124

Initiative: Transfers 7 Correctional Officer positions, one Office Associate II position, one Vocational Trades Instructor, BS position, one Correctional Unit Manager position, one Community Programs Coordinator position, one Clinical Social Worker position and one Correctional Caseworker position from the Adult Community Corrections program to the Southern Maine Women's Reentry Center program.

Ref. #: 882

Committee Vote: 18-0 AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(13,000)	(13,000)
Personal Services	(\$903,995)	(\$956,950)
GENERAL FUND TOTAL	(\$903,995)	(\$956,950)

Justification:

Funding for the positions for this program is currently embedded in Adult Community Corrections program. This program was previously run as a contract with VOA (Volunteers of America). The contract with VOA has terminated and the department has moved the program from Bangor, Dorothea Dix, to a facility contiguous to the York County Jail. The program is now managed by department staff at considerable savings. To monitor the costs and funding for this program the department is requesting that this be a separate program.

**ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	119,000	119,000	106,000	106,000
Personal Services	\$7,688,805	\$9,236,602	\$8,478,048	\$8,811,242
All Other	\$1,164,001	\$1,290,116	\$1,297,123	\$1,297,123
GENERAL FUND TOTAL	\$8,852,806	\$10,526,718	\$9,775,171	\$10,108,365

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$121,721	\$81,773	\$77,269	\$78,973
All Other	\$656,101	\$656,101	\$656,101	\$656,101
FEDERAL EXPENDITURES FUND TOTAL	\$777,822	\$737,874	\$733,370	\$735,074

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$49,289	\$292,209	\$292,209	\$292,209
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,289	\$292,209	\$292,209	\$292,209

BOLDUC CORRECTIONAL FACILITY Z155

initiative: Transfers 5 Vocational Trades Instructor, BS positions, one Community Program Coordinator position, one Teacher, BS position, one Supervisor of Recreation position, one Correctional Trades Shop Supervisor position, one Correctional Cook Supervisor position, 28 Correctional Officer positions, 7 Correctional Sergeant positions, one Classification Officer position, one Correctional Unit Manager position, one Correctional Care/Treatment Worker position, one Correctional Grounds and Equipment Supervisor position, one Correctional Building Maintenance position, 2 Office Associates II positions, one Correctional Trades Supervisor position, one Public Service Manager II position, one Correctional Caseworker position and related All Other from the State Prison program to the Bolduc Correctional Facility program.

Ref. #: 942 Committee Vote: 10-0 AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	55,000	55,000
Personal Services	\$4,533,350	\$4,670,571
All Other	\$916,500	\$916,500
GENERAL FUND TOTAL	\$5,449,850	\$5,587,071

Ref. #: 943 Committee Vote: 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$8,340	\$8,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,340	\$8,340

Justification:

The Bolduc Correctional Facility is currently embedded in the Maine State Prison account. The facilities are different in nature in that Bolduc is a minimum correctional facility and the Maine State Prison is a medium to maximum correctional facility; their missions are completely different. Also the Commissioner is requiring the facilities to separate their financial statement in order to track performance individually. The recognition of expenditures and associated funding would be better applied if the Bolduc Correctional Facility and the Maine State Prison were in separate programs.

SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156

Initiative: Transfers 7 Correctional Officer positions, one Office Associate II position, one Vocational Trades Instructor, AS position, one Correctional Unit Manager position, one Community Programs Coordinator position, one Clinical Social Worker position and one Correctional Caseworker position from the Adult Community Corrections program to the Southern Maine Women's Reentry Center program.

Ref. #: 945

Committee Vote:

10-0

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$903,995	\$956,950
GENERAL FUND TOTAL	\$903,995	\$956,950

Justification:

Funding for the positions for this program is currently embedded in Adult Community Corrections program. This program was previously run as a contract with VOA (Volunteers of America). The contract with VOA has terminated and the department has moved the program from Bangor, Dorothea Dix, to a facility contiguous to the York County Jail. The program is now managed by department staff at considerable savings. To monitor the costs and funding for this program the department is requesting that this be a separate program.

SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156

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

Ref. #: 946

Committee Vote:

10-0

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	\$411,440	\$411,440
GENERAL FUND TOTAL	\$411,440	\$411,440

Justification:

Funding for the All Other for this program is currently embedded in the Department of Corrections program. The original All Other allocation for the program was to fund a contract with VOA (Volunteers of America). The contract with VOA has terminated and the department has moved the program from Bangor, Dorothea Dix, to a facility contiguous to the York County Jail. The program is now managed by Department staff at considerable savings. To monitor the costs and funding for this program the department is requesting that this be a separate program.

management, supportive counseling, cognitive-behavioral psychotherapy, group therapy and discharge planning. Mental Health Workers collaborate with security and medical personnel, as well as community agencies to provide consistency and continuity of patient-prisoner care and treatment. Substance abuse services are provided by licensed alcohol and drug counselors. Services include the DSAT (Differential Substance Abuse Treatment), education programs and Alcoholics Anonymous (AA). Case management services are provided to all prisoners. Staff develops Individual Case Plans and monitors compliance. They also act as advocates and serve on their unit's multi-disciplinary Unit Team. For prisoners nearing release, the workers focus on community resources and re-entry programs. They frequently play a role in defusing potentially disruptive situations and provide for a more stable environment.

Bolduc Correctional Facility supports a variety of programs and services similar to the prison. The Education Department offers GED or High School Diploma preparation work, college programs, literacy services through Literacy Volunteers of America (LVA) and tutors, New Books, New Readers program and life skills programs. Library services, recreation and legal research opportunities are also available to the population. Vocational education programs such as auto body, auto mechanics, electrical, plumbing, construction trades, farming, livestock management, and wood harvesting are offered. Participants can learn a trade and develop marketable skills to earn a livable wage. In addition, a cooperative work arrangement with the Department of Transportation and selected prisoners work on DOT community projects. Community restitution is also supported and plays a major role in giving back to the community. The farm program continues to provide potatoes and in-season fresh produce for the prison and other facilities and offers surplus to community food banks.

State Prison 0144

Initiative: Transfers 5 Vocational Trades Instructor, BS positions, one Community Program Coordinator position, one Teacher, BS position, one Supervisor of Recreation position, one Correctional Trades Shop Supervisor position, one Correctional Cook Supervisor position, 28 Correctional Officer positions, 7 Correctional Sergeant positions, one Classification Officer position, one Correctional Unit Manager position, one Correctional Care/Treatment Worker position, one Correctional Grounds and Equipment Supervisor position, one Correctional Building Maintenance position, 2 Office Associates II positions, one Correctional Trades Supervisor position, one Public Service Manager II position, one Correctional Caseworker position and related All Other from the State Prison program to the Bolduc Correctional Facility program.

Ref. #: 899

Committee Vote:

10-0

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

GENERAL FUND TOTAL

2013-14 2014-15

(55,000) (55,000)

(\$4,533,350) (\$4,670,571)

(\$916,500) (\$916,500)

(\$5,449,850) (\$5,587,071)

Ref. #: 900

Committee Vote:

18-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

2013-14 2014-15

(\$8,340) (\$8,340)

(\$8,340) (\$8,340)

Sec. A-15. Appropriations and allocations. The following appropriations and allocations are made.

CORRECTIONS, STATE BOARD OF

State Board of Corrections Investment Fund Z087

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$12,650,035	\$12,202,652	\$12,202,857	\$12,202,857
GENERAL FUND TOTAL	\$12,650,035	\$12,202,652	\$12,202,857	\$12,202,857

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$93,864	\$92,072	\$97,541
All Other	\$766,259	\$672,395	\$672,395	\$672,395
OTHER SPECIAL REVENUE FUNDS TOTAL	\$766,259	\$766,259	\$764,467	\$769,936

Justification:

The purpose of the State Board of Corrections is to develop and implement a unified correctional system that demonstrates sound fiscal management, achieves efficiencies, reduces recidivism and ensures the safety and security of correctional staff, inmates, visitors, volunteers and surrounding communities.

The Board responsibilities and duties include: 1. manage the cost of corrections; 2. determine correctional facility use and purpose; 3. adopt treatment standards and policies; and 4. review and approve public and private construction projects through a certificate of need process. Additional duties and responsibilities are detailed in Public Law 2007, chapter 653.

State Board of Corrections Investment Fund Z087

Initiative: Provides funding to continue one Financial Analyst position and reduces funding in All Other for contractual services to fund the position. The Financial Analyst works jointly with the Executive Director and for the Board to achieve systematic cost savings and to provide ongoing financial analysis and reporting.

Ref. #: 867

Committee Vote: 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,486	\$95,519
All Other	(\$91,500)	(\$91,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,014)	\$4,019

Justification:

Currently, the Board of Corrections is utilizing an outside vendor to provide critically needed financial analysis. The board is proposing to replace the outside vendor with a Financial Analyst position that will work jointly with the Executive Director and for the Board. The Board believes it will be better served by this position through more thorough and complete financial reporting and analysis of the county jail system. Without this critical support, the Board of

Correction's will be unable to respond to the roles and responsibilities set forth in legislation as they pertain to finding efficiencies in the system through the utilization of financial information.

State Board of Corrections Investment Fund Z087

Initiative: Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

Ref. #: 868

Committee Vote: 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$3,806	(\$7,696)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,806	(\$7,696)

Justification:

No justification provided.

**STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$12,650,035	\$12,202,652	\$12,202,857	\$12,202,857
GENERAL FUND TOTAL	\$12,650,035	\$12,202,652	\$12,202,857	\$12,202,857
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	2.000	2.000
Personal Services	\$0	\$93,864	\$181,558	\$193,060
All Other	\$766,259	\$672,395	\$584,701	\$573,199
OTHER SPECIAL REVENUE FUNDS TOTAL	\$766,259	\$766,259	\$766,259	\$766,259

Sec. A-17. 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 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$432,161	\$430,650	\$470,495	\$488,051
All Other	\$108,758	\$106,237	\$118,264	\$118,819
GENERAL FUND TOTAL	\$540,919	\$536,887	\$588,759	\$606,870
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,494,235	\$1,519,036	\$1,489,295	\$1,541,532
All Other	\$31,473,474	\$31,473,474	\$31,479,158	\$31,479,758
FEDERAL EXPENDITURES FUND TOTAL	\$32,967,709	\$32,992,510	\$32,968,453	\$33,021,290
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$156,843	\$161,127	\$137,706	\$143,273
All Other	\$475,637	\$475,637	\$475,668	\$475,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$632,480	\$636,764	\$613,374	\$618,941

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.

Administration - Maine Emergency Management Agency 0214

Initiative: Reallocates the cost of one Contract / Grant Specialist from 70% Federal Expenditures Fund and 30% General Fund to 67% Federal Expenditures Fund and 33% General Fund, one Planning and Research Associate I from 75% Federal Expenditures Fund and 25% General Fund to 62.5% Federal Expenditures Fund and 37.5% General Fund within the same program.

Ref. #: 1001

Committee Vote: 10-0

AFA Vote: _____

	2013-14	2014-15
GENERAL FUND		
Personal Services	\$9,589	\$10,195
GENERAL FUND TOTAL	\$9,589	\$10,195

Ref. #: 1002

Committee Vote: 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2013-14	2014-15
(\$9,589)	(\$10,195)

~~FEDERAL EXPENDITURES FUND TOTAL~~

(\$9,589)	(\$10,195)
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Justification:

These positions are affected by federal grant cuts and need to make budget changes to remain stable. These changes are accounted for in MEMA's ZBB Alternatives 2 and 3 (0214-010 and 0214-013 sheets) in order to cover reductions in federal grant programs.

Administration - Maine Emergency Management Agency 0214

Initiative: Continues one limited-period Planning and Research Associate I position which was authorized to continue in Public Law 2011, chapter 380. The position will end June 6, 2015.

Ref. #: 1003

One Time

Committee Vote: 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2013-14	2014-15
\$82,588	\$84,953

~~FEDERAL EXPENDITURES FUND TOTAL~~

\$82,588	\$84,953
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Justification:

The position is a limited-period position to end 6/30/2013, and serves as the Statewide Interoperability Coordinator (SWIC) and works with Federal, State, County, Local and Tribal agencies to coordinate public safety communications systems and issues. The SWIC position is a requirement of the Federal Interoperable Emergency Communications Grant Program (IECGP).

Administration - Maine Emergency Management Agency 0214

Initiative: Reallocates the cost of one Senior Contract/Grant specialist from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

Ref. #: 1004

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND

Personal Services

2013-14	2014-15
\$22,029	\$22,596

GENERAL FUND TOTAL

\$22,029	\$22,596
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Ref. #: 1005

Committee Vote: 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2013-14	2014-15
(\$22,029)	(\$22,596)

FEDERAL EXPENDITURES FUND TOTAL

(\$22,029)	(\$22,596)
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Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
All Other	\$131,934	\$130,636	\$130,636	\$130,636
GENERAL FUND TOTAL	\$131,934	\$130,636	\$130,636	\$130,636

Justification:

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

Stream Gaging Cooperative Program 0858

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

Ref. #: 1010

Committee Vote: 11 - 0 AFA Vote: _____

	2013-14	2014-15
GENERAL FUND		
All Other	\$3,000	\$3,113
GENERAL FUND TOTAL	\$3,000	\$3,113

Justification:

This initiative provides additional capacity in either ground water or stream gage monitoring.

**STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
All Other	\$131,934	\$130,636	\$133,636	\$133,749
GENERAL FUND TOTAL	\$131,934	\$130,636	\$133,636	\$133,749

Changes - All Budget Items

Change Group: C Change Type: A Change Number: 7013 Include: Yes One Time: Included

NOTE - 11-0

Part A Initiatives &
Other FY 14

Part A Initiatives &
Other FY 15

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

Change Package: C-A-7013 Priority: Include: Yes

Description: Continues one limited-period Planning and Research Associate I position. The position will end June 6, 2015.

Justification: This initiative continues a limited-period position previously established by financial order and continued in Public Law 2011, chapter 380. Planning and Research Associate I position reviews applications received by facilities reporting hazardous materials and follow-up with the facility if forms are inaccurate or incomplete. Other responsibilities will include reviewing Single Audit reports and monitoring sub-recipients for all fed grants as required by OMB A-133. The monitoring process includes but is not limited to desk review audits, maintaining an audit process man notification and follows up of all potential sub-recipients of actions for non-compliance. The revenue to fund this position is derived from fed Homeland Security Funds and Emergency Response Operation Funds.

01315A021430 ME EMERGENCY MANAGEMENT AGENCY

Personal Services	28,703	30,378
Total Appropriations and Allocations	28,703	30,378
Personal Services	28,703	30,378
Total Expenditures	28,703	30,378
Total Dedicated Revenue	28,703	30,378

01415A021410 EMERG RESPONSE OPERATIONS

Personal Services	28,700	30,373
Total Appropriations and Allocations	28,700	30,373
Personal Services	28,700	30,373
Total Expenditures	28,700	30,373
Total Dedicated Revenue	28,700	30,373

Changes - All Budget Items

Change Group: C Change Type: A Change Number: 7011 Include: Yes One Time: Included

Part A Initiatives &
Other FY 14

Part A Initiatives &
Other FY 15

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

Vote 16-0

Change Package: C-A-7011 Priority: Include: Yes

Description: Continues one limited-period Planning and Research Associate II position. The position will end June 6, 2015.

Justification: This initiative continues a limited-period position previously established by financial order and continued in Public Law 2011, chapter 380. position serves as the Statewide Interoperability Coordinator (SWIC), a requirement of the Federal Interoperable Emergency Communications G Program (IECGP), and works with federal, state, county, local and tribal agencies to coordinate public safety communications systems and issue

01315A021430 ME EMERGENCY MANAGEMENT AGENCY

Personal Services	82,588	84,953
Total Appropriations and Allocations	82,588	84,953
Personal Services	82,588	84,953
Total Expenditures	82,588	84,953
Total Dedicated Revenue	82,588	84,953

Computer Crimes 0048

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	\$89,302	\$165,425	\$177,173	\$183,868
All Other	\$6,000	\$288,942	\$289,883	\$289,883
GENERAL FUND TOTAL	\$95,302	\$454,367	\$467,056	\$473,751

Justification:

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

Computer Crimes 0048

Initiative: Establishes one State Police Sergeant-E position and provides related All Other funding to support this position.

Ref. #: 2361

Committee Vote: 11-0

AFA Vote: _____

	2013-14	2014-15
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,964	\$101,417
All Other	\$110,351	\$35,772
GENERAL FUND TOTAL	\$209,315	\$137,189

Justification:

The Computer Crimes unit investigates crimes committed using computer technology, and also provides support for other law enforcement investigations where technology is involved. Additional resources are needed to meet the demand for these specialized services. This initiative provides funding for the positions and the All Other costs associated with these positions including specialized training and equipment.

**COMPUTER CRIMES 0048
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	3.000	3.000
Personal Services	\$89,302	\$165,425	\$276,137	\$285,285
All Other	\$6,000	\$288,942	\$400,234	\$325,655
GENERAL FUND TOTAL	\$95,302	\$454,367	\$676,371	\$610,940

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
POSITIONS - LEGISLATIVE COUNT	70,000	70,000	70,000	70,000
Personal Services	\$5,155,313	\$5,242,365	\$5,417,006	\$5,678,725
All Other	\$645,643	\$689,748	\$681,671	\$681,671
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$5,800,956	\$5,932,113	\$6,098,677	\$6,360,396

Justification:

The Bureau was created in 2004 by legislation for the purpose of providing consolidated emergency communications to state, county and local public safety agencies. This Bureau operates four Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The Bureau also provides dispatching services for the Bureau of State Police, Department of Marine Resources, Environmental Protection, Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshals Office, and Maine Turnpike Authority.

Consolidated Emergency Communications Z021

Initiative: Provides funding for system maintenance costs for the computer aided dispatch system.

Ref. #: 2442

Committee Vote: 7-0

AFA Vote: _____

	2013-14	2014-15
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND		
All Other	\$141,584	\$141,584
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$141,584	\$141,584

Justification:

The Computer Aided Dispatch system was originally funded through federal grants with the agreement that the maintenance costs would be paid by the Consolidated Emergency Communications Fund program. This initiative provides allocation for these expenses.

Consolidated Emergency Communications Z021

Initiative: Reduces funding to reflect decreased revenue.

Ref. #: 2443

Committee Vote: 8-0

AFA Vote: _____

	2013-14	2014-15
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND		
All Other	(\$135,349)	(\$135,349)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	(\$135,349)	(\$135,349)

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
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
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	\$736,339	\$737,677	\$786,416	\$812,215
All Other	\$951,951	\$950,478	\$950,580	\$950,580
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,688,290	\$1,688,155	\$1,736,996	\$1,762,795

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 for increased operating costs and to offset the decline in dedicated revenues.

Ref. #: 2373

Committee Vote: 8-0

AFA Vote: _____

	2013-14	2014-15
GENERAL FUND		
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Ref. #: 2374

Committee Vote: 8-0

AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$451,538)	(\$451,538)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$451,538)	(\$451,538)

Justification:

The dedicated revenue sources that support the Maine Criminal Justice Academy have been insufficient to sustain current operating levels. This initiative provides funding from the General Fund to continue the training functions provided by the Academy. The Other Special Revenue Funds account for the Maine Criminal Justice Academy shows a corresponding decrease in allocation. The overall funding for the program has increased due to the increased costs of operating the training facility.

Criminal Justice Academy 0290

Initiative: Provides funding for software maintenance costs.

Ref. #: 2375

Committee Vote: 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

Justification:

The Maine Criminal Justice Academy has software to track courses and requires additional allocation to support this expense.

**CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$0	\$500,000	\$500,000
GENERAL FUND TOTAL	\$0	\$0	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	\$736,339	\$737,677	\$786,416	\$812,215
All Other	\$951,951	\$950,478	\$519,042	\$519,042
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,688,290	\$1,688,155	\$1,305,458	\$1,331,257

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$188,124	\$184,722	\$205,557	\$209,154
All Other	\$2,983,945	\$2,925,177	\$2,930,286	\$2,930,286
GENERAL FUND TOTAL	\$3,172,069	\$3,109,899	\$3,135,843	\$3,139,440
	History 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$397,458	\$429,324	\$443,558	\$443,558
OTHER SPECIAL REVENUE FUNDS TOTAL	\$397,458	\$429,324	\$443,558	\$443,558

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 their investigative staffing drawn from state, county, and local police that are assigned to its regional task forces.

Drug Enforcement Agency 0388

Initiative: Increases funding from the General Fund to the Drug Enforcement Agency program to offset a decrease in federal grant awards.

Ref. #: 2401

Committee Vote: 10-2 AFA Vote: _____

	2013-14	2014-15
GENERAL FUND		
All Other	\$363,381	\$259,034
GENERAL FUND TOTAL	\$363,381	\$259,034

Ref. #: 2402

Committee Vote: _____ AFA Vote: _____

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
All Other	(\$363,381)	(\$259,034)
FEDERAL EXPENDITURES FUND TOTAL	(\$363,381)	(\$259,034)

Emergency Medical Services 0485

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$338,391	\$335,502	\$369,548	\$382,498
All Other	\$605,662	\$584,795	\$584,358	\$584,358
GENERAL FUND TOTAL	\$944,053	\$920,297	\$953,906	\$966,856
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$65,357	\$67,655	\$70,039	\$74,527
All Other	\$309,728	\$309,728	\$309,704	\$309,704
FEDERAL EXPENDITURES FUND TOTAL	\$375,085	\$377,383	\$379,743	\$384,231
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$74,039	\$74,066	\$73,670	\$75,534
All Other	\$77,616	\$73,005	\$72,675	\$72,675
OTHER SPECIAL REVENUE FUNDS TOTAL	\$151,655	\$147,071	\$146,345	\$148,209

Justification:

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

Emergency Medical Services 0485

Initiative: Eliminates funding due to no activity in this program.

Ref. #: 2416

Committee Vote:

8-0

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	(\$524)	(\$524)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$524)	(\$524)

Justification:

This program is no longer a funded activity.

Emergency Medical Services 0485

Initiative: Reduces funding to reflect decreased revenue.

Ref. #: 2417

Committee Vote: 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
All Other	(\$224,527)	(\$224,527)
FEDERAL EXPENDITURES FUND TOTAL	(\$224,527)	(\$224,527)

Justification:

Through the zero based budgeting process, Licensing and Enforcement, Emergency Medical Services, Highway Safety, Building Codes and Emergency Communications programs were able to identify areas in which the approved allocation was in excess of actual costs of the programs.

EMERGENCY MEDICAL SERVICES 0485

PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$338,391	\$335,502	\$369,548	\$382,498
All Other	\$605,662	\$584,795	\$584,358	\$584,358
GENERAL FUND TOTAL	\$944,053	\$920,297	\$953,906	\$966,856
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$65,357	\$67,655	\$70,039	\$74,527
All Other	\$309,728	\$309,728	\$85,177	\$85,177
FEDERAL EXPENDITURES FUND TOTAL	\$375,085	\$377,383	\$155,216	\$159,704
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$74,039	\$74,066	\$73,670	\$75,534
All Other	\$77,616	\$73,005	\$72,151	\$72,151
OTHER SPECIAL REVENUE FUNDS TOTAL	\$151,655	\$147,071	\$145,821	\$147,685

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$229,939	\$314,295	\$323,667	\$335,439
All Other	\$26,387	\$33,410	\$33,715	\$33,715
Capital Expenditures	\$25,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$281,326	\$347,705	\$357,382	\$369,154
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
All Other	\$0	\$101,675	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$101,675	\$101,675	\$101,675
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	41.000	39.500	40.000	40.000
Personal Services	\$3,061,414	\$2,675,563	\$3,368,945	\$3,487,996
All Other	\$796,614	\$724,238	\$731,520	\$731,505
Capital Expenditures	\$32,955	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,890,983	\$3,399,801	\$4,100,465	\$4,219,501

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 for the licensing system and incident reporting system.

Ref. #: 2395

Committee Vote:

6-2

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	\$15,379	\$15,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,379	\$15,379

Justification:

The original technology budget developed for these systems was inadequate to cover the actual costs. This funding will keep the program functioning at its current level, and does not increase technology services.

Fire Marshal - Office of 0327

Initiative: Provides funding for 5 vehicles.

Ref. #: 2396

One Time

Committee Vote:

8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Capital Expenditures	\$140,000	\$140,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$140,000</u>	<u>\$140,000</u>

Justification:

Vehicles are necessary for the investigative and inspection functions of the State Fire Marshal's Office. Inspectors are assigned by region to minimize need for replacement vehicles and vehicles are driven to 125,000 miles where possible.

FIRE MARSHAL - OFFICE OF 0327

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$229,939	\$314,295	\$323,667	\$335,439
All Other	\$26,387	\$33,410	\$33,715	\$33,715
Capital Expenditures	\$25,000	\$0	\$0	\$0
GENERAL FUND TOTAL	<u>\$281,326</u>	<u>\$347,705</u>	<u>\$357,382</u>	<u>\$369,154</u>
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$101,675	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$101,675</u>	<u>\$101,675</u>	<u>\$101,675</u>
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	41.000	39.500	40.000	40.000
Personal Services	\$3,061,414	\$2,675,563	\$3,368,945	\$3,487,996
All Other	\$796,614	\$724,238	\$746,899	\$746,884
Capital Expenditures	\$32,955	\$0	\$140,000	\$140,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,890,983</u>	<u>\$3,399,801</u>	<u>\$4,255,844</u>	<u>\$4,374,880</u>

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$356,527	\$366,328	\$374,816	\$394,806
All Other	\$1,721,448	\$1,721,448	\$1,721,486	\$1,721,486
Capital Expenditures	\$0	\$650,100	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$2,077,975	\$2,737,876	\$2,096,302	\$2,116,292

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$30,461	\$31,313	\$33,166	\$34,149
All Other	\$308,997	\$308,997	\$309,775	\$309,775
OTHER SPECIAL REVENUE FUNDS TOTAL	\$339,458	\$340,310	\$342,941	\$343,924

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 funding for the highway safety grants management system software replacement and the child safety seat system software maintenance.

Ref. #: 2407

Committee Vote: 70

AFA Vote: _____

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
All Other	\$44,998	\$44,998
FEDERAL EXPENDITURES FUND TOTAL	\$44,998	\$44,998

Justification:

The current Grant Management System used by the Bureau of Highway Safety needs replacement. This system allows tracking of information required for federal grant reporting. The maintenance of the Child Safety Seat System also requires additional funding at this time.

Highway Safety DPS 0457

Initiative: Reduces funding to reflect decreased revenue.

Ref. #: 2408

Committee Vote: 7-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$68,988)	(\$68,988)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$68,988)	(\$68,988)

Justification:

Through the zero based budgeting process, Licensing and Enforcement, Emergency Medical Services, Highway Safety, Building Codes and Emergency Communications programs were able to identify areas in which the approved allocation was in excess of actual costs of the programs.

Highway Safety DPS 0457

Initiative: Provides funding for the state mandated Implied Consent Program.

Ref. #: 2409 One Time Committee Vote: 8-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Capital Expenditures	\$650,100	\$650,100
FEDERAL EXPENDITURES FUND TOTAL	\$650,100	\$650,100

Justification:

Bureau of Highway Safety will be purchasing breathalyzers, Mobile Data Terminals and radar detectors for the State Mandated Implied Consent Program.

Highway Safety DPS 0457

Initiative: Provides funding to reflect increased federal grant revenue.

Ref. #: 2410 Committee Vote: 8-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$750,097	\$750,097
FEDERAL EXPENDITURES FUND TOTAL	\$750,097	\$750,097

Justification:

The federal grant funds awarded to the Bureau of Highway Safety exceed the Bureau budget. This initiative will increase funding to more closely match the expected federal grant awards.

PART FF

Vote 9-0

Sec. FF-1. Transfer of funds for overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, upon the recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2013-14 and 2014-15.

SUMMARY

PART FF

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

PART GG

Note 9-0

Sec. GG-1. Personal services balances authorized to carry. Notwithstanding any other provision of law, the Department of Corrections is authorized to carry all fiscal year 2012-13 and 2013-14 year-end balances in the Personal Services line category of General Fund accounts after all financial commitments and budgetary adjustments have been made to fiscal year 2013-14 and 2014-15 to the Capital Expenditures line category in the Capital Construction/Repairs/Improvements – Corrections Program, General Fund account in the Department of Corrections to be used for the purpose of making capital improvements to correctional facilities in fiscal years 2013-14 and 2014-15.

SUMMARY

PART GG

This Part allows the Department of Corrections to use unexpended Personal Services balances for Capital Expenditures in the following year.

PART HH

Vote 5-4 as
amended. See
Cover Letter.

Sec. HH-1. 4 MRSA §1610-F is enacted to read:

§1610-E. Additional Securities

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities in an amount not to exceed \$100,000,000 outstanding at any one time to for the cost associated with correctional facilities construction projects located in Windham.

SUMMARY

PART HH

This Part authorizes Maine Governmental Facilities Authority to issue securities up to \$100,000,000 for costs associated with correctional facilities construction projects located in Windham.