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STATE OF MAINE
ONE HUNDRED AND THIRTIETH LEGISLATURE
COMMITTEE ON STATE AND LOCAL GOVERNMENT

TO: Senator Catherine E. Breen, Senate Chair
Representative Teresa Pierce, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Joseph Baldacci, Senate Chair *JB / LLC*
Representative Ann Matlack, House Chair *AM / LLC*
Joint Standing Committee on State and Local Government

DATE: March 21, 2022

RE: Committee Recommendations on the Governor’s Proposed Supplemental Budget Bill (LD 1995)

The State and Local Government Committee has reviewed and discussed those portions of the Governor’s proposed Supplemental Budget Bill (LD 1995) within the committee’s jurisdiction. We attach the supplemental budget work sheets which indicate the committee’s vote on each initiative and any proposed amendments.

In summary, the committee voted as follows:

INITIATIVES

The committee voted unanimously to move **IN** all budget initiatives under the committee’s jurisdiction with the **following exceptions**:

The committee voted 10 – 2 to move **IN** the following:

- Office of Policy Innovation and the Future, Executive Department Z135 (Ref #454)

The committee voted 9 – 3 to move **IN** the following:

- Office of the Commissioner, Department of Administrative and Financial Services 0178 (Ref #44)

The committee voted 8 – 4 to move **IN** the following:

- Administration, Human Resources, Department of Administrative and Financial Services 0038 (Ref #18)

The committee voted 7 – 5 to move **IN** the following:

- Central Administrative Applications, Department of Administrative and Financial Services Z234 (Ref #54)

The minority (5) voted to move this item **IN**, as amended with a general fund appropriation of \$4,000,000

- Office of the Commissioner, Department of Administrative and Financial Services 0178 (Ref #45)
- Financial and Personnel Services – Division, Department of Administrative and Financial Services 0713 (Ref #40)
- Financial and Personnel Services – Division, Department of Administrative and Financial Services 0713 (Ref #41)
- Workers’ Compensation Management Fund Program, Department of Administrative and Financial Services 0802 (Ref #49)

The committee voted 7 – 5 to move **IN** the following, as amended

- Administration – Executive, Governor’s Office, Executive Department 0165 (Ref #447) with an appropriation in FY 2022-23 of \$80,000.

The minority voted to move this initiative **IN** as proposed

The committee voted 6 – 6 to move **IN** the following:

- Financial and Personnel Services – Division, Department of Administrative and Financial Services 0713 (Ref #39)
- Information Services, Department of Administrative and Financial Services 0155 (Ref #25)
- Information Services, Department of Administrative and Financial Services 0155 (Ref #28)
- Office of the Commissioner, Department of Administrative and Financial Services 0178 (Ref #47)

ADDITIONS TO THE SUPPLEMENTAL BUDGET

The committee voted unanimously to move **IN** to the supplemental budget, the appropriations associated with the following bills currently on the Special Appropriations Table:

- LD 1073, Resolve, Establishing the Commission to Research Effective Strategies and Efficiencies of Legislatures

The committee recommends that this bill be funded with a direct general fund appropriation.

- LD 1680, An Act to Amend Legislative Expense Reimbursements and Allowances

The committee voted 8 – 4 to move IN to the supplemental budget for FY 2022-23 only, the appropriations associated with the following bill currently on the Special Appropriations Table:

- LD 1155, An Act to Require Election Transparency and Audits

The committee voted 6 – 6 to move IN to the supplemental budget, the appropriations associated with the following bill which has been voted on by the committee OTP-AM (7 - 4)

- LD 1610, An Act To Promote Equity in Policy Making by Enhancing the State's Ability To Collect, Analyze and Apply Data

PART NN

The committee voted 6 – 6 to move IN an amendment to Part NN authorizing the State Controller to transfer an additional \$14,700,000 from the unappropriated surplus of the General Fund to a reserve for retirement benefits established within the General Fund in 5 MRSA §1552 for a total transfer of \$29,400,000. The purpose of the transfer is to fund a retirement payment for retired state employees and teachers beyond the 3% limit in Title 5 Maine Revised Statutes, section 18706 for 2 consecutive fiscal years.

Thank you for your consideration of our recommendations.

cc Members, Joint Standing Committee on State and Local Government
Judith Hannum, Clerk, AFA Committee
Maureen Dawson, OFPR Analyst, AFA Committee

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Administration - Human Resources 0038

Initiative: Establishes one Public Service Coordinator II position to provide legal research and guidance for the executive branch and to represent management in negotiations, grievance arbitration and legal challenges and provides funding for related All Other costs.

Ref. #: 18

Committee Vote:

8-4

AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$130,080
All Other	\$0	\$0	\$8,333
GENERAL FUND TOTAL	\$0	\$0	\$138,413

Justification:

This initiative establishes one Public Service Coordinator II position to provide legal support for management and provides funding for related All Other costs. This position will provide legal research and guidance in all areas of labor relations for the executive branch and will represent management in negotiations, grievance arbitration, and legal challenges before the Maine Labor Relations Board and other forums.

Buildings and Grounds Operations 0080

Initiative: Provides funding and transfers funding from the Building and Grounds Operations program, General Fund to the Capital Construction/Repairs/Improvements - Administration program, General Fund to meet the current rates published by the Office of Information Technology for the network security costs associated with cameras.

Ref. #: 22

Committee Vote:

12-0

AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	\$0	\$0	(\$22,920)
GENERAL FUND TOTAL	\$0	\$0	(\$22,920)

Justification:

This initiative provides for the network security costs associated with cameras across State-owned facilities and transfers funds appropriated for the same purpose to the account that will cover these costs.

Buildings and Grounds Operations 0080

Initiative: Provides funding for the increased cost and utilization of natural gas at the Dorothea Dix Psychiatric Center complex in Bangor.

Ref. #: 23

One Time

Committee Vote:

12-0

AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	\$0	\$120,000	\$0
GENERAL FUND TOTAL	\$0	\$120,000	\$0

Justification:

This initiative will fund the increased cost and utilization of natural gas at the Dorothea Dix Psychiatric Center. The price per decatherm increased due to expiration of prior favorable contract price.

Capital Construction/Repairs/Improvements - Administration 0059

Initiative: Provides funding and transfers funding from the Buildings and Grounds Operations program, General Fund to the Capital Construction/Repair/Improvements - Administration program, General Fund to meet the current rates published by the Office of Information Technology for the network security costs associated with cameras.

Ref. #: 20

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	\$0	\$186,007	\$208,927
GENERAL FUND TOTAL	\$0	\$186,007	\$208,927

Justification:

This initiative provides for the network security costs associated with cameras across State-owned facilities and transfers funds appropriated for the same purpose to the account that will cover these costs.

Central Administrative Applications Z234

Initiative: Provides funding to support the human resources management system and the modernization of the budget system.

Ref. #: 54

Committee Vote: 7-5

AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	\$0	\$0	\$8,875,687
GENERAL FUND TOTAL	\$0	\$0	\$8,875,687

5 at \$4,000,000

Justification:

This initiative provides funding for the Human Resources Management System to cover development, debt service and ongoing maintenance costs associated with this application and project management costs associated with the modernization of the budget system.

Central Administrative Applications Z234

Initiative: Provides funding to automate the vendor/payee management process in the Office of the State Controller to reduce the risk of automated clearing house payment fraud, including indemnification of the State.

Ref. #: 55

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	\$0	\$250,000	\$215,000
GENERAL FUND TOTAL	\$0	\$250,000	\$215,000

Justification:

The State has been subjected to significantly increased risk of payment fraud, especially in the electronic payment arena. This funding will allow us to contract with a vendor to verify the identity elements of payees, along with their banking information and other compliance-related identity attributes, such as tax ID info and address, and monitor hundreds of government sanction lists in a networked environment to reduce the risk of fraud and increase compliance.

Financial and Personnel Services - Division of 0713

Initiative: Continues and makes permanent one Staff Accountant position and one Public Service Coordinator I position previously established by Financial Order 001943 F2.

Ref. #: 39

Committee Vote: 6-6

AFA Vote: _____

FINANCIAL AND PERSONNEL SERVICES FUND	2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000
Personal Services	\$0	\$0	\$207,725
All Other	\$0	\$0	\$8,333
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$0	\$216,058

Justification:

This initiative continues one Staff Accountant position and one Public Service Coordinator I position to provide additional financial support for the Office of MaineCare Services. MaineCare's caseload has increased approximately 40% with the State's implementation of Medicaid Expansion. Additionally, changes to the Home and Community Based waiver services, non-emergency transportation waiver and 1115 Substance Use Disorder waiver require additional accounting resources in order to process the increased workload and complexity.

Financial and Personnel Services - Division of 0713

Initiative: Provides funding for the approved reclassification of one Senior Staff Accountant position to an Accounting Analyst Supervisor position and transfers All Other to Personal Services to fund the reclassification.

Ref. #: 40

Committee Vote: 7-5

AFA Vote: _____

FINANCIAL AND PERSONNEL SERVICES FUND	2020-21	2021-22	2022-23
Personal Services	\$0	\$5,495	\$8,898
All Other	\$0	(\$5,495)	(\$8,898)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$0	\$0

Justification:

The Bureau of Human Resources has approved the position reclassification, which aligns the position classification more closely to assigned duties. This will also provide funding for the approved retroactive payment to the position.

Financial and Personnel Services - Division of 0713

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to a Public Service Manager II position and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 41

Committee Vote:

7-5

AFA Vote: _____

FINANCIAL AND PERSONNEL SERVICES FUND

	2020-21	2021-22	2022-23
Personal Services	\$0	\$50,315	\$52,625
All Other	\$0	(\$50,315)	(\$52,625)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$0	\$0

Justification:

This initiative reorganizes one position at the Department of Health and Human Services Financial Service Center to create an Associate Director of Accounts Payable that is necessary to meet operational needs.

Information Services 0155

Initiative: Establishes 4 Public Service Manager II positions, one Senior Technical Support Specialist position, 2 Public Service Coordinator I positions and one Technical Support Specialist position to support statewide security and establishes funding for All Other related costs.

Ref. #: 25

Committee Vote:

6-6

AFA Vote: _____

GENERAL FUND

	2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	8.000
Personal Services	\$0	\$0	\$987,146
All Other	\$0	\$0	\$106,956
GENERAL FUND TOTAL	\$0	\$0	\$1,094,102

Justification:

This initiative establishes positions to prevent the need for contractors and managed services for the information security program. This will provide better response time to incidents and daily tasks than the current model.

Information Services 0155

Initiative: Transfers one Information Technology Consultant position, 2 Public Service Manager II positions and one Public Service Manager III position from 100% Office of Information Services Fund to 100% General Fund within the same program and establishes funding for All Other related costs.

Ref. #: 26

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND

	2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	4.000
Personal Services	\$0	\$0	\$600,625
All Other	\$0	\$0	\$62,391
GENERAL FUND TOTAL	\$0	\$0	\$663,016

Ref. #: 27

Committee Vote: 12-0

AFA Vote: _____

OFFICE OF INFORMATION SERVICES FUND

	2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(4.000)
Personal Services	\$0	\$0	(\$600,625)
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$0	(\$600,625)

Justification:

This initiative transfers two positions for Architecture and Policy supporting the enterprise functions and design that impact performance and security of the IT portfolio. The initiative also transfers two positions for the Project Management Office.

Information Services 0155

Initiative: Establishes 3 Public Service Manager III positions and one Public Service Coordinator I position within the Office of Information Services Fund while also establishing funding for All Other related costs.

Ref. #: 28

Committee Vote: 6-4

AFA Vote: _____

OFFICE OF INFORMATION SERVICES FUND

	2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	4.000
Personal Services	\$0	\$0	\$498,328
All Other	\$0	\$0	\$53,478
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$0	\$551,806

Justification:

This initiative creates positions in an internal service fund to decrease higher rates being paid to contractors and provides more consistency in work and quality related to the Project Management Office.

Information Services 0155

Initiative: Provides funding to support the match required for federal cybersecurity to the state and local governments.

Ref. #: 29

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	\$0	\$325,000	\$650,000
GENERAL FUND TOTAL	\$0	\$325,000	\$650,000

Justification:

This supplemental request will allow the State to take advantage of a historic opportunity for dedicated federal cybersecurity funds under the Infrastructure Investment and Jobs Act's (IIJA) State and Local Cybersecurity Grant Program (Grant Program). The Grant Program is a new critical resource for state and local governments to help build a strong and resilient cyber future.

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: Establishes one Office Specialist I position to assist with the legislative affairs and communications workload within the commissioner's office and provides funding for related All Other costs.

Ref. #: 44

Committee Vote:

9-3

AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$82,517
All Other	\$0	\$0	\$8,333
GENERAL FUND TOTAL	\$0	\$0	\$90,850

Justification:

This position will provide administrative support for the Communications Director and the Chief of Legislative and Strategic Operations which will take some of the administrative burden of those positions and allow them to focus on maintaining a high level of transparency while increasing response time. Across 14 Departments, DAFS consistently tracks the second-highest volume of bills. During the first session of the 130th Legislature, DAFS tracked 362 bills-20% of all bills before the legislature. DAFS was the department primarily responsible for 193 of these bills, but DAFS frequently has a secondary interest in legislation that is of significant fiscal impact to the State, would apply to the State as Maine's 2nd largest employer, or would require DAFS to provide additional accounting, HR, IT or general services to another department. With each legislative session, more reporting requirements are added to DAFS' responsibilities. The combined number of Government Evaluation Act reports (of which there are multiple) and report-backs due on an annual or biennial basis has swelled to 86. This position could assist in tracking reporting requirements and deadlines and ensuring that they are satisfied in a timely manner. Finally, across 14 Departments, DAFS consistently receives the third-highest volume of FOAA requests. Despite this proportionately high volume of requests, DAFS is one of the only Departments within those 14 Departments that does not have a dedicated FOAA Officer and/or support staff.

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: Establishes one Public Service Coordinator II position to assist in tracking and analyzing economic conditions and provides funding for related All Other costs.

Ref. #: 45

Committee Vote:

7-5

AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000

Personal Services	\$0	\$0	\$121,746
All Other	\$0	\$0	\$8,333
GENERAL FUND TOTAL	\$0	\$0	\$130,079

Justification:

This initiative establishes one Public Service Coordinator II position to assist in tracking and analyzing economic conditions and provides funding for related All Other costs. This position will increase the capacity for performing ad hoc economic/demographic research and analysis, such as impact analyses related to policy proposals or research requests during budget development/legislative session, and allow for the undertaking of more time-intensive projects that are currently limited by existing workload with firm deadlines.

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: Provides funding for the State Economist to participate in professional development opportunities.

Ref. #: 46

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	\$0	\$1,250	\$5,000
GENERAL FUND TOTAL	\$0	\$1,250	\$5,000

Justification:

This initiative provides funding for the State Economist to participate in professional development opportunities.

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: Establishes one Director of Operations position within the office of the commissioner.

Ref. #: 47

Committee Vote: 6-6

AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$136,011
All Other	\$0	\$0	\$8,833
GENERAL FUND TOTAL	\$0	\$0	\$144,844

Justification:

This position will support the Department by interacting with MainIT and Maine Revenue Services and coordinating the operational needs of those offices on behalf of the Commissioner.

Purchases - Division of 0007

Initiative: Provides funding to cover licensing costs to streamline the procurement workflow and contract review process.

Ref. #: 6

Committee Vote:

12-0

AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	\$0	\$53,000	\$102,509
GENERAL FUND TOTAL	\$0	\$53,000	\$102,509

Justification:

This initiative provides funding to cover licensing costs for Microsoft Dynamics solutions to streamline the procurement workflow and contract review process.

Risk Management - Claims 0008

Initiative: Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 001783 F2 to assist with the recovery of funds owed to the State, eliminates one Assistant Risk Assessor position that is no longer needed and transfers All Other to Personal Services to fund the additional cost.

Ref. #: 8

Committee Vote:

12-0

AFA Vote: _____

RISK MANAGEMENT FUND	2020-21	2021-22	2022-23
Personal Services	\$0	\$0	\$57,096
All Other	\$0	\$0	(\$57,096)
RISK MANAGEMENT FUND TOTAL	\$0	\$0	\$0

Justification:

This initiative continues one Public Service Coordinator I position within the Risk Management Claims program to assist with the recovery of funds owed to the State and eliminates one Assistant Risk Assessor position that is no longer necessary due to the creation of the Public Service Coordinator I position. The Public Service Coordinator I position will enable the Division to fulfill and expand its loss control mission and thereby keep insurance cost to a minimum by ensuring agencies and assets are complying with mandated insurance policies and recommending and effectuating policy changes when needed. It would also allow the Division to continue its revenue-generating claims subrogation services, which in years past, have been as high as \$340,000.

Workers' Compensation Management Fund Program 0802

Initiative: Establishes one Public Service Coordinator I position to reduce the case load per manager to closer align with industry standards and provides funding for related All Other costs.

Ref. #: 49

Committee Vote:

7-5

AFA Vote: _____

WORKERS' COMPENSATION MANAGEMENT FUND	2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$114,353
All Other	\$0	\$0	\$8,333

WORKERS' COMPENSATION MANAGEMENT FUND	\$0	\$0	\$122,686
TOTAL			

Justification:

This initiative establishes one Public Service Coordinator I position to serve as a Case Manager. The current case load per manager needs to be closer aligned with industry standards. The typical caseload (industry standards) is around 150 cases and the State of Maine Case Managers are carrying loads of 300-400 cases.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2020-21	2021-22	2022-23
GENERAL FUND	\$0	\$935,257	\$12,295,507
FINANCIAL AND PERSONNEL SERVICES FUND	\$0	\$0	\$216,058
OFFICE OF INFORMATION SERVICES FUND	\$0	\$0	(\$48,819)
RISK MANAGEMENT FUND	\$0	\$0	\$0
WORKERS' COMPENSATION MANAGEMENT FUND	\$0	\$0	\$122,686
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$935,257	\$12,585,432

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

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Initiative: Provides funding for the operations costs of the Governor's office.

Ref. #: 447

Committee Vote:

7-5

AFA Vote:

GENERAL FUND

All Other

2020-21 2021-22 2022-23

\$0 \$80,000 \$125,000

GENERAL FUND TOTAL

\$0 \$80,000 \$125,000

7 at \$80,000
5 at \$125,000

Justification:

This request provides funding for increased costs of operations including contract services and web hosting services.

Office of Policy Innovation and the Future Z135

Initiative: Continues and makes permanent one limited-period Public Service Coordinator II position previously continued by Financial Order 001664 F2.

Ref. #: 454

Committee Vote:

10-2

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

2020-21 2021-22 2022-23

0.000 1.000 1.000

Personal Services

\$0 \$25,410 \$143,338

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0 \$25,410 \$143,338

Justification:

This initiative continues and makes permanent one limited-period position to provide a Transportation Climate Coordinator in the Office of Policy Innovation and the Future. This position will formulate transportation policy as it relates to the Maine Climate Council and the Governor's climate initiatives. Funding for this position is provided by a grant from the United Nations Foundation Inc.

EXECUTIVE DEPARTMENT

DEPARTMENT TOTALS

GENERAL FUND

2020-21 2021-22 2022-23

\$0 \$80,000 \$125,000

OTHER SPECIAL REVENUE FUNDS

\$0 \$25,410 \$143,338

DEPARTMENT TOTAL - ALL FUNDS

\$0 \$105,410 \$268,338

Sec. A-34. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

Initiative: Provides funding for technology cost increases.

Ref. #: 979 Committee Vote: 12-0 AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	\$0	\$5,763	\$20,786
GENERAL FUND TOTAL	\$0	\$5,763	\$20,786

Justification:

The Office of Information Technology is changing the way they bill for network access equipment based on the number of identified devices: printers, cameras, sensors, personal computers, etc., that use an IP address. This will increase the cost to all divisions within the Department of the Secretary of State.

Administration - Archives 0050

Initiative: Provides funding to purchase software and maintenance for a digital preservation system.

Ref. #: 980 Committee Vote: 12-0 AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	\$0	\$0	\$125,679
GENERAL FUND TOTAL	\$0	\$0	\$125,679

Justification:

Over the years, the record creation of Maine State Government departments and agencies have shifted from paper to digital including for archivally significant documents. The State Archives does not currently have a method to collect and preserve these records, risking the loss of thousands of important state documents. State agencies are eagerly awaiting Archives ability to collect their digital records. Archives will engage in a request for proposal process to identify and purchase the best digital preservation program for the State of Maine government. Estimated subscription costs in following years are \$104,179.

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for technology cost increases.

Ref. #: 982 Committee Vote: 12-0 AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	\$0	\$52,774	\$59,267
GENERAL FUND TOTAL	\$0	\$52,774	\$59,267

Justification:

The Office of Information Technology is changing the way they bill for network access equipment based on the number of identified devices: printers, cameras, sensors, personal computers, etc., that use an IP address. This will increase the cost to all divisions within the Department of the Secretary of State.

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for meter postage increases.

Ref. #: 983

Committee Vote:

12-0

AFA Vote: _____

GENERAL FUND

All Other

2020-21

2021-22

2022-23

\$0

\$8,545

\$12,805

GENERAL FUND TOTAL

\$0

\$8,545

\$12,805

Justification:

The federal postal rates will increase in April 2022 by 2% and be reflected in meter postage costs.

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for the approved reorganization of 3 Customer Representative Specialist - Elections positions to 3 Office Specialist I positions.

Ref. #: 984

Committee Vote:

12-0

AFA Vote: _____

GENERAL FUND

Personal Services

2020-21

2021-22

2022-23

\$0

\$2,288

\$8,073

GENERAL FUND TOTAL

\$0

\$2,288

\$8,073

Justification:

This management-initiated reorganization from Customer Representative Specialist - Elections positions to Office Specialist I positions was approved by the Bureau of Human Resources on December 14, 2021.

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for the approved reorganization of 9 Customer Representative Specialist - Corporate positions to 9 Office Specialist I positions.

Ref. #: 985

Committee Vote:

12-0

AFA Vote: _____

GENERAL FUND

Personal Services

2020-21

2021-22

2022-23

\$0

\$2,760

\$9,506

GENERAL FUND TOTAL

\$0

\$2,760

\$9,506

Ref. #: 986

Committee Vote: 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2020-21	2021-22	2022-23
Personal Services	\$0	\$1,573	\$4,756
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,573	\$4,756

Justification:

This management-initiated reorganization from Customer Representative Specialist - Corporate positions to Office Specialist I positions was approved by the Bureau of Human Resources on December 14, 2021.

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for the approved reorganization of one Customer Representative Associate I position to an Office Specialist I position.

Ref. #: 987

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND

	2020-21	2021-22	2022-23
Personal Services	\$0	\$1,156	\$5,184
GENERAL FUND TOTAL	\$0	\$1,156	\$5,184

Justification:

This management-initiated reorganization from Customer Representative Associate I position to an Office Specialist I position was approved by the Bureau of Human Resources on December 14, 2021.

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for the approved reorganization of one Public Service Manager I position to a Public Service Manager II position.

Ref. #: 988

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND

	2020-21	2021-22	2022-23
Personal Services	\$0	\$2,182	\$13,315
GENERAL FUND TOTAL	\$0	\$2,182	\$13,315

Justification:

This management-initiated reorganization from a Public Service Manager I - Director of Corporations position to a Public Service Manager II - Division Director, Division of Corporations, UCC and Commissions position was approved by the Bureau of Human Resources on December 14, 2021.

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for the approved reorganization of 2 Office Specialist II Supervisor positions to 2 Corporations and Elections Program Specialist positions.

Ref. #: 989

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	\$0	\$1,812	\$15,319
GENERAL FUND TOTAL	\$0	\$1,812	\$15,319

Justification:

This management-initiated reorganization from an Office Specialist II Supervisor position to a Corporations and Elections Program Specialist position was approved by the Bureau of Human Resources on December 14, 2021.

SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS	2020-21	2021-22	2022-23
GENERAL FUND	\$0	\$77,280	\$269,934
OTHER SPECIAL REVENUE FUNDS	\$0	\$1,573	\$4,756
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$78,853	\$274,690

Sec. A-35. Appropriations and allocations.

The following appropriations and allocations are made.

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Initiative: Increase funding levels for the unclaimed property program by 5% based upon current expenditures.

Ref. #: 1002

Committee Vote:

12-0

AFA Vote: _____

ABANDONED PROPERTY FUND

All Other

2020-21

2021-22

2022-23

\$0

\$16,273

\$16,273

ABANDONED PROPERTY FUND TOTAL

\$0

\$16,273

\$16,273

Justification:

This initiative increases the Unclaimed Property funds to cover basic operation of the program with rising cost due to contracts and inflation. Unclaimed Property's budget has been running tight in the last few years, a 5% increase across the board will help stabilize the funding against the costs.

Administration - Treasury 0022

Initiative: Provides funding for the unclaimed property program's holder and constituent outreach.

Ref. #: 1003

Committee Vote:

12-0

AFA Vote: _____

ABANDONED PROPERTY FUND

All Other

2020-21

2021-22

2022-23

\$0

\$0

\$50,000

ABANDONED PROPERTY FUND TOTAL

\$0

\$0

\$50,000

Justification:

This initiative will provide funding to communicate with existing holders for compliance reminders and education on reporting accurately. Costs could be in the form of direct mailings to owners, advertising on radio, newspapers or television to help return funds to those owners.

Administration - Treasury 0022

Initiative: Provides funding for Kelmar Fraud Index services for the unclaimed property program.

Ref. #: 1004

Committee Vote:

12-0

AFA Vote: _____

ABANDONED PROPERTY FUND

All Other

2020-21

2021-22

2022-23

\$0

\$0

\$15,000

ABANDONED PROPERTY FUND TOTAL

\$0

\$0

\$15,000

Justification:

This initiative increases the Unclaimed Property fund budget to continue coverage of recently added initiatives with the database vendor to help combat fraud. Fraud is increasing rapidly in all states for Unclaimed Property programs. With the added challenge of recent social media posts helping others to successfully commit fraud.

TREASURER OF STATE, OFFICE OF

DEPARTMENT TOTALS	2020-21	2021-22	2022-23
ABANDONED PROPERTY FUND	\$0	\$16,273	\$81,273
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$16,273	\$81,273

Sec. B. Appropriations and allocations.

The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Financial and Personnel Services - Division of 0713

Initiative: Provides funding for the approved reclassification of one Accounting Associate I position to an Accounting Technician position and transfers All Other to Personal Services to fund the reclassification. Retroactive to October 15, 2021.

Ref. #: 42

Committee Vote:

6-6

AFA Vote: _____

FINANCIAL AND PERSONNEL SERVICES FUND	2020-21	2021-22	2022-23
Personal Services	\$0	\$2,689	\$2,434
All Other	\$0	(\$2,689)	(\$2,434)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$0	\$0

Justification:

The Bureau of Human Resources has approved the position reclassification, which aligns the position classification more closely to assigned duties. This will also provide funding for the approved retroactive payment to the position.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2020-21	2021-22	2022-23
FINANCIAL AND PERSONNEL SERVICES FUND	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0