

**Sec. A-14. Appropriations and allocations.**

The following appropriations and allocations are made.

**CORRECTIONS, DEPARTMENT OF**

**Administration - Corrections 0141**

Initiative: BASELINE BUDGET

|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|--|----------------------------|----------------------------|---------------------|---------------------|
| <b>GENERAL FUND</b>                      |                            |                            |                     |                     |
| POSITIONS - LEGISLATIVE COUNT            | 39.000                     | 39.000                     | 40.000              | 40.000              |
| Personal Services                        | \$2,484,615                | \$3,109,925                | \$3,395,276         | \$3,544,383         |
| All Other                                | \$7,441,544                | \$7,455,085                | \$7,804,605         | \$7,866,656         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$9,926,159</b>         | <b>\$10,565,010</b>        | <b>\$11,199,881</b> | <b>\$11,411,039</b> |
|  |                            |                            |                     |                     |
| <b>FEDERAL EXPENDITURES FUND</b>         |                            |                            |                     |                     |
| POSITIONS - LEGISLATIVE COUNT            | 1.000                      | 1.000                      | 1.000               | 1.000               |
| Personal Services                        | \$47,834                   | \$88,859                   | \$66,183            | \$70,113            |
| All Other                                | \$883,620                  | \$883,620                  | \$883,620           | \$883,620           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$931,454</b>           | <b>\$972,479</b>           | <b>\$949,803</b>    | <b>\$953,733</b>    |
|  |                            |                            |                     |                     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                            |                            |                     |                     |
| POSITIONS - LEGISLATIVE COUNT            | 2.000                      | 2.000                      | 2.000               | 2.000               |
| Personal Services                        | \$84,880                   | \$89,172                   | \$95,768            | \$102,390           |
| All Other                                | \$494,379                  | \$494,379                  | \$494,379           | \$494,379           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$579,259</b>           | <b>\$583,551</b>           | <b>\$590,147</b>    | <b>\$596,769</b>    |
|  |                            |                            |                     |                     |
| <b>FEDERAL BLOCK GRANT FUND</b>          |                            |                            |                     |                     |
| All Other                                | \$500,000                  | \$500,000                  | \$500,000           | \$500,000           |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>    | <b>\$500,000</b>           | <b>\$500,000</b>           | <b>\$500,000</b>    | <b>\$500,000</b>    |

**Justification:**

The Administration-Corrections account provides for the centralized executive direction, administrative, for the entire Department of Corrections and to coordinate and manage state correctional responsibilities.

The Department of Corrections is responsible for the planning, direction and management of adult and juvenile correctional facilities, community corrections and programs within the state. The department administers the state's correctional facilities, provides for the safety of staff and clients, undertakes appropriate programming for the classification, education, rehabilitation and maintenance of clients and assures an effective system for the supervision of parolees and probationers. The department is responsible for the direction and administration of the Maine State Prison, the Maine Correctional Center, the Charleston Correctional Facility, Long Creek Youth Development Center, Mountain View Youth Development Center, the Downeast Correctional Facility, Central Maine Pre-Release Center and the Southern Maine Reentry Center. The department also administers community corrections programs for adult and juvenile probationers.

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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

|                           | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | (\$411,440)    | (\$411,440)    |
| <b>GENERAL FUND TOTAL</b> | (\$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.

**ADMINISTRATION - CORRECTIONS 0141  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT            | 39.000                     | 39.000                     | 40.000              | 40.000              |
| Personal Services                        | \$2,484,615                | \$3,109,925                | \$3,395,276         | \$3,544,383         |
| All Other                                | \$7,441,544                | \$7,455,085                | \$7,393,165         | \$7,455,216         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$9,926,159</b>         | <b>\$10,565,010</b>        | <b>\$10,788,441</b> | <b>\$10,999,599</b> |
|  |                            |                            |                     |                     |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 1.000                      | 1.000                      | 1.000               | 1.000               |
| Personal Services                        | \$47,834                   | \$88,859                   | \$66,183            | \$70,113            |
| All Other                                | \$883,620                  | \$883,620                  | \$883,620           | \$883,620           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$931,454</b>           | <b>\$972,479</b>           | <b>\$949,803</b>    | <b>\$953,733</b>    |
|  |                            |                            |                     |                     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 2.000                      | 2.000                      | 2.000               | 2.000               |
| Personal Services                        | \$84,880                   | \$89,172                   | \$95,768            | \$102,390           |
| All Other                                | \$494,379                  | \$494,379                  | \$494,379           | \$494,379           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$579,259</b>           | <b>\$583,551</b>           | <b>\$590,147</b>    | <b>\$596,769</b>    |
|  |                            |                            |                     |                     |
| <b>FEDERAL BLOCK GRANT FUND</b>          | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$500,000                  | \$500,000                  | \$500,000           | \$500,000           |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>    | <b>\$500,000</b>           | <b>\$500,000</b>           | <b>\$500,000</b>    | <b>\$500,000</b>    |

**Adult Community Corrections 0124**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT            | 119,000                    | 119,000                    | 119,000             | 119,000             |
| Personal Services                        | \$7,688,805                | \$9,236,602                | \$9,382,043         | \$9,768,192         |
| All Other                                | \$1,164,001                | \$1,290,116                | \$1,297,123         | \$1,297,123         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$8,852,806</b>         | <b>\$10,526,718</b>        | <b>\$10,679,166</b> | <b>\$11,065,315</b> |
|  |                            |                            |                     |                     |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| 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           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$777,822</b>           | <b>\$737,874</b>           | <b>\$733,370</b>    | <b>\$735,074</b>    |
|  |                            |                            |                     |                     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$49,289                   | \$292,209                  | \$292,209           | \$292,209           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$49,289</b>            | <b>\$292,209</b>           | <b>\$292,209</b>    | <b>\$292,209</b>    |

**Justification:**

The Adult Community Services (formerly the Division of Adult Community Corrections though more commonly referred to as Probation and Parole) was established to provide community based supervision and related services to convicted offenders sentenced to probation or parole. The Division's primary role is to motivate a change in the probationer's behavior in order to lessen the likelihood of the probationer to re-offend. The enhancement of public safety is achieved through the reduction of victimization. Over the years the role of the probation officer has changed dramatically. Thus while monitoring and supervision are still important activities performed by probation officers they are also actively involved in risk and needs assessment, interventions, case management, treatment and program referrals, etc. Traditional duties such as pardons and commutation investigations for the Governor's office, pre-sentence investigations for the courts, and post-sentence, pre-parole and other investigations for the state's correctional institutions also remain a part of their assignment.

In addition, activities such as sex offender registration, restitution/fine collection, DNA and substance abuse testing, data collection, community notification and supervision of adult probationers under the interstate compact are also some of the newer duties that have had to be assumed by probation officers as new laws and court cases impact their duties and responsibilities. The demands on probation officers continue to escalate and therefore the need for ongoing training has never been greater in the history of this Division.

The Division of Adult Community Services is dedicated to balancing the needs of public safety, victim and community restoration, offender accountability and using effective approaches to reduce re-offending and enhance effective reintegration into communities. Under community supervision, offenders receive services that include monitoring through surveillance and personal and collateral contacts based on risk of re-offending and treatment intervention based on needs assessments.

**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

**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**

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>      |
|-------------------------------|----------------------------|----------------------------|--------------------|---------------------|
| 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         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$8,852,806</b>         | <b>\$10,526,718</b>        | <b>\$9,775,171</b> | <b>\$10,108,365</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| 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        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$777,822</b>           | <b>\$737,874</b>           | <b>\$733,370</b> | <b>\$735,074</b> |

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

**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: \_\_\_\_\_

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. #: 943

Committee Vote: \_\_\_\_\_

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

**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.

**BOLDUC CORRECTIONAL FACILITY Z155  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 0.000                      | 0.000                      | 55.000             | 55.000             |
| Personal Services                        | \$0                        | \$0                        | \$4,533,350        | \$4,670,571        |
| All Other                                | \$0                        | \$0                        | \$916,500          | \$916,500          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$5,449,850</b> | <b>\$5,587,071</b> |
|  |                            |                            |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$0                        | \$0                        | \$8,340            | \$8,340            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$8,340</b>     | <b>\$8,340</b>     |

**Capital Construction/Repairs/Improvements - Corrections 0432**

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other                              | \$500                      | \$500                      | \$500          | \$500          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$500</b>               | <b>\$500</b>               | <b>\$500</b>   | <b>\$500</b>   |

**Justification:**

Provides for Capital Construct, Repair and Improvement at State Correctional Facilities.

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**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432  
PROGRAM SUMMARY**

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other                              | \$500                      | \$500                      | \$500          | \$500          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$500</b>               | <b>\$500</b>               | <b>\$500</b>   | <b>\$500</b>   |



**Central Maine Pre-release Center 0392**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 21.000                     | 21.000                     | 24.000             | 24.000             |
| Personal Services             | \$1,508,967                | \$1,517,210                | \$1,823,272        | \$1,895,809        |
| All Other                     | \$190,129                  | \$188,455                  | \$189,031          | \$189,031          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$1,699,096</b>         | <b>\$1,705,665</b>         | <b>\$2,012,303</b> | <b>\$2,084,840</b> |

**Justification:**

The Central Maine Pre-Release Center (CMPRC), provides a minimum-security facility housing prisoners cleared for community work release and work crews. The facility is located in Hallowell and is supervised through Adult Community Corrections. CMPRC currently has a rated capacity of 58 and, currently houses 57 prisoners. Central Maine Pre-Release Center also houses prisoners within the Transition Therapeutic Program for substance abuse. These individual have graduated from the Therapeutic Community Program at the Maine Correctional Center and have been moved to CMPRC to continue the program and reenter the community. CMPRC provides structure, supervision and security to prisoners during the transition from incarceration to release. Prisoners participate in community reentry programs (work release, education release, public service release), and utilize community services (counseling, substance abuse treatment, alcoholics anonymous, educational, and social services), while presenting a minimum risk to the public's safety and property.

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**CENTRAL MAINE PRE-RELEASE CENTER 0392**

**PROGRAM SUMMARY**

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 21.000                     | 21.000                     | 24.000             | 24.000             |
| Personal Services             | \$1,508,967                | \$1,517,210                | \$1,823,272        | \$1,895,809        |
| All Other                     | \$190,129                  | \$188,455                  | \$189,031          | \$189,031          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$1,699,096</b>         | <b>\$1,705,665</b>         | <b>\$2,012,303</b> | <b>\$2,084,840</b> |

**Charleston Correctional Facility 0400**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 45.000                     | 45.000                     | 45.000             | 45.000             |
| Personal Services             | \$3,146,854                | \$3,139,592                | \$3,388,436        | \$3,543,207        |
| All Other                     | \$593,118                  | \$587,715                  | \$591,377          | \$591,377          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$3,739,972</b>         | <b>\$3,727,307</b>         | <b>\$3,979,813</b> | <b>\$4,134,584</b> |

  

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000                      | 1.000                      | 1.000            | 1.000            |
| Personal Services                        | \$79,392                   | \$79,511                   | \$81,339         | \$86,071         |
| All Other                                | \$200,815                  | \$200,815                  | \$200,815        | \$200,815        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$280,207</b>           | <b>\$280,326</b>           | <b>\$282,154</b> | <b>\$286,886</b> |

**Justification:**

The Charleston Correctional Facility was established to provide public safety through effective security operations and programming aimed at reducing the likelihood that they will re-offend when in the community. All prisoners housed at Charleston Correctional Facility are classified as minimum or community based custody. The prisoners participate in education, treatment and vocational programs in addition to industries programs and a unique work release program.

The Charleston Correctional Facility currently houses approximately 145 male prisoners. Prisoners are received from higher security level institutions, such as the Maine State Prison in Warren and the Maine Correctional Center in Windham. A comprehensive classification process reviews the prisoner's need for rehabilitative services such as education, vocation, psychological, and substance abuse. An educational learning center/library is located on facility grounds. Instruction is offered in GED preparation and testing, Adult Basic Education, NOVA Net college courses and basic computer skills. Substance abuse services are provided at an intensive level as well as some psycho-educational classes. The facility has started a cognitive skills based program called Thinking for a Change which teaches prisoners new skills to deal with daily challenges. Parenting skills, life skills, and employment skills training are also available through collaboration with other community agencies. Vocational programs and industries programs are provided in wood harvesting and small saw mill operation.

Finished lumber is sold to other Correctional and State Agencies in addition to being utilized in our industry program to manufacture fine furniture, woodcrafts, prefab shelters, and construction products.

This program is accomplished through a cooperative agreement with the Department of Inland Fisheries and Wildlife. The cooperative agreement allows the Charleston Correctional Facility wood-harvesting program to provide land management services to the 7,000+ acre Bud Leavitt Wildlife Management Area that abuts the facility property. The wood-harvesting program produces several hundred cords of fuel wood and slab wood for the facility's boiler plant to supplement the use of oil in order to provide heat and hot water for the entire facility. This has saved the facility considerable funds annually by reducing fuel oil costs. In addition, the industry program produced thousands of board feet lumber.

The Charleston Correctional Facility's total progressive corrections program has a very strong public restitution element providing public restitution to communities, non-profit agencies and State Agencies to include the Maine Department of Transportation. Prisoners are trained and ready to be utilized to fight forest fires. Prisoners who have earned that privilege are offered an opportunity to enter the Facility's unique work release program. Once accepted, they are required

to contribute to their living expenses, provide family support, pay victim restitution, pay unpaid fines and save money to utilize upon their release.

The Charleston Correctional Facility has evolved into a dynamic program offering real-world work experience, coupled with evidence-based programming and transitional services.

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**CHARLESTON CORRECTIONAL FACILITY 0400  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 45.000                     | 45.000                     | 45.000             | 45.000             |
| Personal Services                        | \$3,146,854                | \$3,139,592                | \$3,388,436        | \$3,543,207        |
| All Other                                | \$593,118                  | \$587,715                  | \$591,377          | \$591,377          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$3,739,972</b>         | <b>\$3,727,307</b>         | <b>\$3,979,813</b> | <b>\$4,134,584</b> |
|  |                            |                            |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 1.000                      | 1.000                      | 1.000              | 1.000              |
| Personal Services                        | \$79,392                   | \$79,511                   | \$81,339           | \$86,071           |
| All Other                                | \$200,815                  | \$200,815                  | \$200,815          | \$200,815          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$280,207</b>           | <b>\$280,326</b>           | <b>\$282,154</b>   | <b>\$286,886</b>   |

**Correctional Center 0162**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|-------------------------------|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 247.500                    | 246.500                    | 247.500             | 247.500             |
| POSITIONS - FTE COUNT         | 0.488                      | 0.488                      | 0.488               | 0.488               |
| Personal Services             | \$17,441,488               | \$17,276,009               | \$18,982,439        | \$19,750,273        |
| All Other                     | \$3,406,263                | \$3,375,188                | \$3,382,323         | \$3,382,323         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$20,847,751</b>        | <b>\$20,651,197</b>        | <b>\$22,364,762</b> | <b>\$23,132,596</b> |

  

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>  | <b>2014-15</b>  |
|--|----------------------------|----------------------------|-----------------|-----------------|
| POSITIONS - FTE COUNT                  | 0.488                      | 0.488                      | 0.488           | 0.488           |
| Personal Services                      | \$37,900                   | \$38,459                   | \$41,383        | \$42,642        |
| All Other                              | \$38,920                   | \$38,920                   | \$38,920        | \$38,920        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$76,820</b>            | <b>\$77,379</b>            | <b>\$80,303</b> | <b>\$81,562</b> |

  

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 2.000                      | 2.000                      | 2.000            | 2.000            |
| Personal Services                        | \$128,020                  | \$129,797                  | \$133,743        | \$140,633        |
| All Other                                | \$489,495                  | \$489,495                  | \$489,495        | \$489,495        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$617,515</b>           | <b>\$619,292</b>           | <b>\$623,238</b> | <b>\$630,128</b> |

**Justification:**

The Maine Correctional Center was established to improve public safety by decreasing the recidivism of both male and female prisoners by providing opportunities for correctional rehabilitation within a supervised and secure setting, while assuring the safety of the public, the staff, and the prisoners. While striving to complete this mission, the Maine Correctional Center recognizes the indispensable and valuable contributions of its security, program, and support staff and is committed to the ongoing development of a professional and skilled work force.

The Maine Correctional Center is the primary reception center for the DOC. Male prisoners with sentences of five (5) years or less, and all female prisoners, enter the department through the Maine Correctional Center. At the completion of the intake and orientation process, prisoners may be placed in a unit at Maine Correctional Center or transferred to another facility.

Programs for prisoners confined at the Maine Correctional Center focus on teaching appropriate conduct, personal responsibility, and work skills. The center has specialized programs to assist prisoners re-entering the community. Prisoners work various jobs within the institution which include kitchen, laundry, grounds maintenance and landscaping. Public restitution crews work in the community under the supervision of correctional trades instructors completing public service projects. Industry programs in upholstery, wood construction and garments, embroidery and engraving provide basic work skills. Education programs include General Educational Development (GED) preparation and testing. Vocational training offers graphic arts and computer repair. Medical, mental health and psychiatry services are available to all prisoners through a contract with Correct Care Solutions (CCS). Prisoners are assigned to a unit team which monitors prisoner adjustment to case management and transition/release planning. Departmental programs at MCC include CRA, (Correctional Recovery Academy), and RULE, (sex offender treatment), The substance abuse programs for

both men and women are provided through a partnership with the State Office of Substance Abuse.

The Women's Center is designed as a secure correctional community with focus on personal development, trauma recovery, substance abuse treatment and community re-entry. Through these programs the Maine Correctional Center strives toward its mission to improve community safety by teaching personal responsibility, involving prisoners in rehabilitation programs and lowering recidivism.

**CORRECTIONAL CENTER 0162  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|-------------------------------|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 247.500                    | 246.500                    | 247.500             | 247.500             |
| POSITIONS - FTE COUNT         | 0.488                      | 0.488                      | 0.488               | 0.488               |
| Personal Services             | \$17,441,488               | \$17,276,009               | \$18,982,439        | \$19,750,273        |
| All Other                     | \$3,406,263                | \$3,375,188                | \$3,382,323         | \$3,382,323         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$20,847,751</b>        | <b>\$20,651,197</b>        | <b>\$22,364,762</b> | <b>\$23,132,596</b> |

  

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>  | <b>2014-15</b>  |
|--|----------------------------|----------------------------|-----------------|-----------------|
| POSITIONS - FTE COUNT                  | 0.488                      | 0.488                      | 0.488           | 0.488           |
| Personal Services                      | \$37,900                   | \$38,459                   | \$41,383        | \$42,642        |
| All Other                              | \$38,920                   | \$38,920                   | \$38,920        | \$38,920        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$76,820</b>            | <b>\$77,379</b>            | <b>\$80,303</b> | <b>\$81,562</b> |

  

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 2.000                      | 2.000                      | 2.000            | 2.000            |
| Personal Services                        | \$128,020                  | \$129,797                  | \$133,743        | \$140,633        |
| All Other                                | \$489,495                  | \$489,495                  | \$489,495        | \$489,495        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$617,515</b>           | <b>\$619,292</b>           | <b>\$623,238</b> | <b>\$630,128</b> |

**Correctional Impact Reserve Z131**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|----------------------------|----------------------------|------------------|------------------|
| All Other                 | \$21,848                   | \$152,212                  | \$152,212        | \$152,212        |
| <b>GENERAL FUND TOTAL</b> | <b>\$21,848</b>            | <b>\$152,212</b>           | <b>\$152,212</b> | <b>\$152,212</b> |

**Justification:**

The Correction Impact Reserve established funding for anticipated increases in correctional costs as a result legislative changes.

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**CORRECTIONAL IMPACT RESERVE Z131  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|----------------------------|----------------------------|------------------|------------------|
| All Other                 | \$21,848                   | \$152,212                  | \$152,212        | \$152,212        |
| <b>GENERAL FUND TOTAL</b> | <b>\$21,848</b>            | <b>\$152,212</b>           | <b>\$152,212</b> | <b>\$152,212</b> |

**Correctional Medical Services Fund 0286**

Initiative: BASELINE BUDGET

|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------------------|----------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                      |                            |                            |                |                |
| All Other                                | \$18,022,312               | \$19,478,855               | \$19,478,855   | \$19,478,855   |
| <b>GENERAL FUND TOTAL</b>                | \$18,022,312               | \$19,478,855               | \$19,478,855   | \$19,478,855   |
|  |                            |                            |                |                |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         |                            |                            |                |                |
| All Other                                | \$518,377                  | \$518,377                  | \$518,377      | \$518,377      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | \$518,377                  | \$518,377                  | \$518,377      | \$518,377      |
|  |                            |                            |                |                |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                            |                            |                |                |
| All Other                                | \$11,914                   | \$11,914                   | \$11,914       | \$11,914       |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$11,914                   | \$11,914                   | \$11,914       | \$11,914       |

**Justification:**

The Correctional Medical Services Fund was established to provide the means for the development, expansion, improvement and support of correctional medical and treatment services at each of the department's correctional facilities.

State funds appropriated to this special account that are unexpended at the end of the fiscal year for which the funds are appropriated do not lapse, but must carry forward into subsequent fiscal years to be expended for the purpose of PL 2001, c. 386, section 10 (new), established in Title 34-A, section 1205-A.

**CORRECTIONAL MEDICAL SERVICES FUND 0286****PROGRAM SUMMARY**

|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------------------|----------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                      |                            |                            |                |                |
| All Other                                | \$18,022,312               | \$19,478,855               | \$19,478,855   | \$19,478,855   |
| <b>GENERAL FUND TOTAL</b>                | \$18,022,312               | \$19,478,855               | \$19,478,855   | \$19,478,855   |
|  |                            |                            |                |                |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         |                            |                            |                |                |
| All Other                                | \$518,377                  | \$518,377                  | \$518,377      | \$518,377      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | \$518,377                  | \$518,377                  | \$518,377      | \$518,377      |
|  |                            |                            |                |                |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                            |                            |                |                |
| All Other                                | \$11,914                   | \$11,914                   | \$11,914       | \$11,914       |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$11,914                   | \$11,914                   | \$11,914       | \$11,914       |

**Departmentwide - Overtime 0032**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|----------------------------|----------------------------|--------------------|--------------------|
| Personal Services         | \$1,171,677                | \$1,171,677                | \$1,131,435        | \$1,151,514        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,171,677</b>         | <b>\$1,171,677</b>         | <b>\$1,131,435</b> | <b>\$1,151,514</b> |

**Justification:**

The Departmentwide account was established to control and monitor the expenditures of funds for unscheduled overtime.

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**DEPARTMENTWIDE - OVERTIME 0032  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|----------------------------|----------------------------|--------------------|--------------------|
| Personal Services         | \$1,171,677                | \$1,171,677                | \$1,131,435        | \$1,151,514        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,171,677</b>         | <b>\$1,171,677</b>         | <b>\$1,131,435</b> | <b>\$1,151,514</b> |



**Downeast Correctional Facility 0542**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 68.000                     | 68.000                     | 68.000             | 68.000             |
| Personal Services                        | \$4,732,820                | \$4,669,896                | \$5,324,585        | \$5,529,650        |
| All Other                                | \$770,164                  | \$763,255                  | \$767,090          | \$767,090          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$5,502,984</b>         | <b>\$5,433,151</b>         | <b>\$6,091,675</b> | <b>\$6,296,740</b> |
|  |                            |                            |                    |                    |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$47,814                   | \$47,814                   | \$47,814           | \$47,814           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$47,814</b>            | <b>\$47,814</b>            | <b>\$47,814</b>    | <b>\$47,814</b>    |
|  |                            |                            |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$97,026                   | \$97,026                   | \$97,026           | \$97,026           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$97,026</b>            | <b>\$97,026</b>            | <b>\$97,026</b>    | <b>\$97,026</b>    |

**Justification:**

Downeast Correctional Facility was established for the confinement and rehabilitation of adult men who have been duly sentence to the department of corrections. Confinement focuses on providing responsible custody and control of prisoners to ensure the safety of the public, DOC employees and the prisoners themselves. Rehabilitation of prisoners focuses on following practices and providing programs and services which are evidence-based are proven to reduce recidivism and which hold the offenders accountable.

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**DOWNEAST CORRECTIONAL FACILITY 0542  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 68,000                     | 68,000                     | 68,000             | 68,000             |
| Personal Services                        | \$4,732,820                | \$4,669,896                | \$5,324,585        | \$5,529,650        |
| All Other                                | \$770,164                  | \$763,255                  | \$767,090          | \$767,090          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$5,502,984</b>         | <b>\$5,433,151</b>         | <b>\$6,091,675</b> | <b>\$6,296,740</b> |
|  |                            |                            |                    |                    |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$47,814                   | \$47,814                   | \$47,814           | \$47,814           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$47,814</b>            | <b>\$47,814</b>            | <b>\$47,814</b>    | <b>\$47,814</b>    |
|  |                            |                            |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$97,026                   | \$97,026                   | \$97,026           | \$97,026           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$97,026</b>            | <b>\$97,026</b>            | <b>\$97,026</b>    | <b>\$97,026</b>    |

**Justice - Planning, Projects and Statistics 0502**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|----------------------------|----------------------------|-----------------|-----------------|
| Personal Services         | \$38,796                   | \$38,544                   | \$41,979        | \$43,045        |
| All Other                 | \$1,988                    | \$1,968                    | \$1,968         | \$1,968         |
| <b>GENERAL FUND TOTAL</b> | <b>\$40,784</b>            | <b>\$40,512</b>            | <b>\$43,947</b> | <b>\$45,013</b> |

  

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT          | 2.000                      | 2.000                      | 2.000            | 2.000            |
| Personal Services                      | \$97,919                   | \$100,121                  | \$117,927        | \$121,076        |
| All Other                              | \$688,760                  | \$688,760                  | \$688,760        | \$688,760        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$786,679</b>           | <b>\$788,881</b>           | <b>\$806,687</b> | <b>\$809,836</b> |

**Justification:**

The Juvenile Justice Advisory Group (JJAG) was created in response to the federal Juvenile Justice and Delinquency Prevention Act (JJDP) of 1974, as amended (the Act). The Act creates a voluntary partnership between states and the federal government for the purpose of improving the administration of juvenile justice. In return for an annual formula grant, based on the state's juvenile population, each state undertakes to meet four congressionally defined standards ("Core" requirements) for the management of juvenile offenders. These core requirements relate to: 1) the handling of status offenders; 2) the separation of juvenile from adult prisoners; 3) the detention of juveniles in places other than adult jails; and 4) the protection of minority youth from discrimination in the juvenile justice system. Maine has participated in the Act since its inception. The JJAG operates as the supervisory board for all planning, administrative and funding functions under the Act.

The JJAG was first established as a committee of the Maine Criminal Justice Planning and Assistance Agency. It was formalized by Executive Order 4FY80 on October 5, 1979, and authorized by statute in 1984 (34-A M.R.S.A., section 1209). Since July 1, 1982, the Department of Corrections (DOC) has acted as the JJAG's administrative and fiscal agent.

The federal allocation for the Maine from the Office of Juvenile Justice and Delinquency Prevention for federal fiscal year 2012 is \$400,000. Up to 10% of the award is available for planning and program administration, determined by need and available state matching funds, and \$20,000 is allocated for the activities of the JJAG. The remainder of the formula grant is allocated to a variety of programs to support improvement of the juvenile justice system. In accordance with the Maine Comprehensive Juvenile Justice and Delinquency Prevention Plan, the JJAG will support prevention and early intervention programs designed to keep at-risk youth out of the juvenile justice system, development of a comprehensive strategy to address delinquency among Native American youth and monitoring of and technical assistance for jails and adult lock-ups to maintain compliance with the Federal JJDP Act.

The Juvenile Accountability Block Grant is administered by the JJAG. The Juvenile Accountability Block Grants (JABG) program is administered by the State Relations and Assistance Division of the Office of Juvenile Justice and Delinquency Prevention (OJJDP), Office of Justice Programs, U.S. Department of Justice. Through the JABG program, funds are provided as block grants to states for programs promoting greater accountability in the juvenile justice system. Maine supports a community-based diversion program in five Maine communities and Performance-based Standards for Correction's Division of Juvenile Services with the \$167,214 award.

**JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                    | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| Personal Services                      | \$38,796                   | \$38,544                   | \$41,979         | \$43,045         |
| All Other                              | \$1,988                    | \$1,968                    | \$1,968          | \$1,968          |
| <b>GENERAL FUND TOTAL</b>              | <b>\$40,784</b>            | <b>\$40,512</b>            | <b>\$43,947</b>  | <b>\$45,013</b>  |
|  |                            |                            |                  |                  |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT          | 2,000                      | 2,000                      | 2,000            | 2,000            |
| Personal Services                      | \$97,919                   | \$100,121                  | \$117,927        | \$121,076        |
| All Other                              | \$688,760                  | \$688,760                  | \$688,760        | \$688,760        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$786,679</b>           | <b>\$788,881</b>           | <b>\$806,687</b> | <b>\$809,836</b> |

**Juvenile Community Corrections 0892**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT            | 75.000                     | 75.000                     | 75.000              | 75.000              |
| Personal Services                        | \$5,809,384                | \$5,967,736                | \$6,124,673         | \$6,347,899         |
| All Other                                | \$4,379,809                | \$4,448,320                | \$4,455,545         | \$4,455,545         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$10,189,193</b>        | <b>\$10,416,056</b>        | <b>\$10,580,218</b> | <b>\$10,803,444</b> |
|  |                            |                            |                     |                     |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$90,032                   | \$90,032                   | \$90,032            | \$90,032            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$90,032</b>            | <b>\$90,032</b>            | <b>\$90,032</b>     | <b>\$90,032</b>     |
|  |                            |                            |                     |                     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 1.000                      | 1.000                      | 1.000               | 1.000               |
| Personal Services                        | \$100,134                  | \$100,244                  | \$92,045            | \$98,283            |
| All Other                                | \$223,622                  | \$223,622                  | \$223,622           | \$223,622           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$323,756</b>           | <b>\$323,866</b>           | <b>\$315,667</b>    | <b>\$321,905</b>    |

**Justification:**

The Juvenile Community Corrections was established to provide effective supervision to youth under its jurisdiction who are residing in the community. Using a risk reduction case management model, staff assess risk domains and strengths presented by juveniles, develop case plans, access and advocate for appropriate resources to implement case plans, collaborate with other State agencies and public and private providers to ensure that appropriate interventions are provided, and monitor progress of the case plan. This approach targets dynamic risk factors that lead to continued criminal behavior, provides and directs appropriate interventions that will mitigate those risk factors, which ultimately assists the juvenile to remain crime free. Concurrently, the Juvenile Community Corrections Officers (JCCO) will divert youth from the correctional system, supervise those on probation or aftercare status, and manage those youth detained or incarcerated to protect public safety. Juvenile Community Corrections is also responsible for the administration of the Interstate Compact for Juveniles.

Three regional offices provide services to juveniles across the state. A Regional Correctional Administrator, who reports directly to the Associate Commissioner for Juvenile Services, administers each region. JCCOs accept referrals from law enforcement officers and supervise and case manage juvenile offenders in the community. Regional Supervisors provide case management consultation and direct supervision to JCCOs and assist them to find appropriate resources for juveniles on their caseloads. Two Contract Managers assure that all contracted services are provided in a manner consistent with the assessed needs of juvenile offenders. Outcome performance measures are incorporated into all contracts to ensure program effectiveness. Support staff assists in the overall management of the regional offices.

Regional offices receive referrals from law enforcement officers for detention decisions or to screen for possible diversion. The JCCOs, based on specified criteria, determine whether juveniles should be detained pending a court hearing. They also decide whether a youth can be safely diverted from the correctional system. In the latter case youth are dealt with informally through a contract specifying conditions to which the youth and his/her family agree to comply in lieu of going to court. Using an evidence-based risk management and risk focused intervention approach the JCCO's

supervise and case manage youth placed on probation or on aftercare from one of the juvenile facilities. JCCOs also serve as the primary case managers for juveniles committed or detained at juvenile correctional facilities.

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**JUVENILE COMMUNITY CORRECTIONS 0892  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT            | 75,000                     | 75,000                     | 75,000              | 75,000              |
| Personal Services                        | \$5,809,384                | \$5,967,736                | \$6,124,673         | \$6,347,899         |
| All Other                                | \$4,379,809                | \$4,448,320                | \$4,455,545         | \$4,455,545         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$10,189,193</b>        | <b>\$10,416,056</b>        | <b>\$10,580,218</b> | <b>\$10,803,444</b> |
|  |                            |                            |                     |                     |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$90,032                   | \$90,032                   | \$90,032            | \$90,032            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$90,032</b>            | <b>\$90,032</b>            | <b>\$90,032</b>     | <b>\$90,032</b>     |
|  |                            |                            |                     |                     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 1,000                      | 1,000                      | 1,000               | 1,000               |
| Personal Services                        | \$100,134                  | \$100,244                  | \$92,045            | \$98,283            |
| All Other                                | \$223,622                  | \$223,622                  | \$223,622           | \$223,622           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$323,756</b>           | <b>\$323,866</b>           | <b>\$315,667</b>    | <b>\$321,905</b>    |

**Long Creek Youth Development Center 0163**

Initiative: BASELINE BUDGET

|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|--|----------------------------|----------------------------|---------------------|---------------------|
| <b>GENERAL FUND</b>                      |                            |                            |                     |                     |
| POSITIONS - LEGISLATIVE COUNT            | 177.000                    | 170.000                    | 170.000             | 170.000             |
| POSITIONS - FTE COUNT                    | 1.577                      | 1.577                      | 1.577               | 1.577               |
| Personal Services                        | \$13,191,885               | \$12,087,624               | \$13,254,226        | \$13,802,808        |
| All Other                                | \$1,701,953                | \$1,687,087                | \$1,693,059         | \$1,693,059         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$14,893,838</b>        | <b>\$13,774,711</b>        | <b>\$14,947,285</b> | <b>\$15,495,867</b> |
|  |                            |                            |                     |                     |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>FEDERAL EXPENDITURES FUND</b>         |                            |                            |                     |                     |
| POSITIONS - LEGISLATIVE COUNT            | 1.000                      | 1.000                      | 1.000               | 1.000               |
| Personal Services                        | \$70,437                   | \$72,520                   | \$74,806            | \$79,048            |
| All Other                                | \$89,547                   | \$89,547                   | \$89,547            | \$89,547            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$159,984</b>           | <b>\$162,067</b>           | <b>\$164,353</b>    | <b>\$168,595</b>    |
|  |                            |                            |                     |                     |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                            |                            |                     |                     |
| All Other                                | \$38,694                   | \$38,694                   | \$38,694            | \$38,694            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$38,694</b>            | <b>\$38,694</b>            | <b>\$38,694</b>     | <b>\$38,694</b>     |

**Justification:**

The Long Creek Youth Development Center was established to rehabilitate clients committed to the Center as juvenile offenders so that they eventually return to the community as more responsible, productive, law-abiding citizens. The Center is responsible for the rehabilitation of juvenile offenders committed by Maine courts, applying the disciplines of education, casework, group work, psychology, psychiatry, medicine, nursing, vocational training, and religion, as they relate to human relations and personality development. Boys and girls between the ages of eleven and eighteen may be committed to the Center for the term of their minority, or, in some cases, until their 21st birthdays. The Superintendent acts as a guardian to all children committed and may place any such child on aftercare with any suitable person or persons or public or private child care agency. The Long Creek Youth Development Center is also, required, by law, to detain juveniles pending their court appearances.

Long Creek Youth Development Center functions as the correctional facility for the juveniles from the southern part of the state. The purpose of the center is to provide for the detention, diagnostic evaluation and confinement of juvenile offenders. In addition, the center promotes public safety by ensuring that juvenile offenders are provided with education, treatment, and other services that teach skills and competencies; strengthen pro-social behaviors and require accountability to victims and communities.

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|-------------------------------|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 177.000                    | 170.000                    | 170.000             | 170.000             |
| POSITIONS - FTE COUNT         | 1.577                      | 1.577                      | 1.577               | 1.577               |
| Personal Services             | \$13,191,885               | \$12,087,624               | \$13,254,226        | \$13,802,808        |
| All Other                     | \$1,701,953                | \$1,687,087                | \$1,693,059         | \$1,693,059         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$14,893,838</b>        | <b>\$13,774,711</b>        | <b>\$14,947,285</b> | <b>\$15,495,867</b> |

  

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT          | 1.000                      | 1.000                      | 1.000            | 1.000            |
| Personal Services                      | \$70,437                   | \$72,520                   | \$74,806         | \$79,048         |
| All Other                              | \$89,547                   | \$89,547                   | \$89,547         | \$89,547         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$159,984</b>           | <b>\$162,067</b>           | <b>\$164,353</b> | <b>\$168,595</b> |

  

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>  | <b>2014-15</b>  |
|--|----------------------------|----------------------------|-----------------|-----------------|
| All Other                                | \$38,694                   | \$38,694                   | \$38,694        | \$38,694        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$38,694</b>            | <b>\$38,694</b>            | <b>\$38,694</b> | <b>\$38,694</b> |



**Mountain View Youth Development Center 0857**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT            | 156.000                    | 153.000                    | 153.000             | 153.000             |
| POSITIONS - FTE COUNT                    | 1.200                      | 1.200                      | 1.200               | 1.200               |
| Personal Services                        | \$11,979,807               | \$11,163,473               | \$12,294,630        | \$12,770,484        |
| All Other                                | \$1,499,371                | \$1,487,023                | \$1,489,449         | \$1,489,449         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$13,479,178</b>        | <b>\$12,650,496</b>        | <b>\$13,784,079</b> | <b>\$14,259,933</b> |
|  |                            |                            |                     |                     |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 2.000                      | 2.000                      | 2.000               | 2.000               |
| Personal Services                        | \$146,555                  | \$150,621                  | \$147,786           | \$155,790           |
| All Other                                | \$73,408                   | \$73,408                   | \$73,408            | \$73,408            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$219,963</b>           | <b>\$224,029</b>           | <b>\$221,194</b>    | <b>\$229,198</b>    |
|  |                            |                            |                     |                     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$51,540                   | \$51,540                   | \$51,540            | \$51,540            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$51,540</b>            | <b>\$51,540</b>            | <b>\$51,540</b>     | <b>\$51,540</b>     |

**Justification:**

The Mountain View Youth Development Center in Charleston was established to provide juvenile correctional services for the ten Northern/Central counties of Aroostook, Franklin, Hancock, Kennebec, Knox, Penobscot, Piscataquis, Somerset, Waldo and Washington. Formerly known as The Northern Maine Juvenile Detention Facility, the programs, services and physical plant were expanded and reorganized into the current Mountain View Youth Development Center in 2002.

The Center provides services to both short term detention population as well as longer term committed youth. Detention services include short term secure detention, pending court disposition of youth accused of committing juvenile crimes and is placement for juveniles sentenced to brief periods of incarceration of less than 30 days, known as "Shock Sentences" or periods of less than seven days as a "Drug Court Sanction". Residents sentenced to indeterminate periods of confinement or committed to the Department of Corrections are served by facility.

The Mountain View Youth Development achieved national accreditation from the American Correctional Association in May 2006 and has been re-accredited in 2009 and 2012. All three audits resulted in 100% compliance ratings.

The facility offers numerous programs and services to provide all residents the opportunity to change inappropriate behaviors, attitudes and beliefs into those that are socially acceptable. These services focus on providing the youth with attainable skills and competencies that are effective and demonstrable. The primary method of achieving these changes is cognitive/behaviorally based and individualized to meet the specific needs of all youth and reduce targeted high risk behaviors.

A full array of mental health and substance abuse services, which include evaluation, diagnostics, appropriate counseling and therapy are available through licensed practitioners using individual and group processes. Other services provided

include volunteer and religious services, leisure recreation and full medical and dental.

The facility provides all educational services including special education programs within the guidelines of the "Maine Learning Results" in a unique alternative experiential approach through the facility's approved school. The educational programs encourage individual success for residents to become life- long learners. Available services range from GED preparation to college entry and college classes.

In August of 2007, the facility was recognized by the Council for Juvenile Correctional Administrators (CJCA) and the Performance-based Standards Learning Institute (PbS Li) as one of the top three facilities in the country earning the Barbara Allen-Hagen Award for outstanding and exemplary work in ensuring safety for youths and staff, holding youths accountable, and providing effective rehabilitation services that prevent future crime.

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT            | 156.000                    | 153.000                    | 153.000             | 153.000             |
| POSITIONS - FTE COUNT                    | 1.200                      | 1.200                      | 1.200               | 1.200               |
| Personal Services                        | \$11,979,807               | \$11,163,473               | \$12,294,630        | \$12,770,484        |
| All Other                                | \$1,499,371                | \$1,487,023                | \$1,489,449         | \$1,489,449         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$13,479,178</b>        | <b>\$12,650,496</b>        | <b>\$13,784,079</b> | <b>\$14,259,933</b> |
|  |                            |                            |                     |                     |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 2.000                      | 2.000                      | 2.000               | 2.000               |
| Personal Services                        | \$146,555                  | \$150,621                  | \$147,786           | \$155,790           |
| All Other                                | \$73,408                   | \$73,408                   | \$73,408            | \$73,408            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$219,963</b>           | <b>\$224,029</b>           | <b>\$221,194</b>    | <b>\$229,198</b>    |
|  |                            |                            |                     |                     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$51,540                   | \$51,540                   | \$51,540            | \$51,540            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$51,540</b>            | <b>\$51,540</b>            | <b>\$51,540</b>     | <b>\$51,540</b>     |

**Office of Victim Services 0046**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 2.000                      | 2.000                      | 2.000            | 2.000            |
| Personal Services                        | \$145,534                  | \$144,527                  | \$150,932        | \$157,589        |
| All Other                                | \$11,798                   | \$11,702                   | \$11,702         | \$11,702         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$157,332</b>           | <b>\$156,229</b>           | <b>\$162,634</b> | <b>\$169,291</b> |
|  |                            |                            |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$14,974                   | \$14,974                   | \$14,974         | \$14,974         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$14,974</b>            | <b>\$14,974</b>            | <b>\$14,974</b>  | <b>\$14,974</b>  |

**Justification:**

The Office of Victim Services program was established to administer the department's responsibilities for victim notification, victim compensation and restitution, and to improve services to victims and the victim community.

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services advocates for enforcement of the rights of victims served by the Department of Corrections.

The Office of Victim Services (M.R.S.A. 34-A Section 1214) advocates for compliance by the department, any correctional facility, any detention facility, community corrections or contract agency with all laws, administrative rules and other policies relating to the rights and dignity of victims. The Office of Victim Services also provides services to victims whose offenders are in the custody of or under supervision by the Department of Corrections.

The Office of Victim Services strives to ensure that victims who request notification are notified of the prisoner's release, victims receive the restitution to which they are entitled, and victims are free from harassment by offenders in the custody of or under the supervision of the department.

The Office of Victim Services provides a toll free number for victims to receive information regarding an offender's status. The Office of Victim Services encourages the participation of crime victims on the Department of Corrections Victim Advisory Group and Impact of Crime Panels. The Office of Victim Services offers assistance with victim impact statements, and promotes the inclusion of victim impact statements into decisions regarding prisoner release. The Office of Victim Services offers safety planning meetings to victims of sex offenders and other high risk offenders prior to the offender's release from incarceration.

The Office of Victim Services certifies and monitors Batterer Intervention and training and technical assistance as requested throughout the state; and provides referrals to appropriate community based service providers.

**OFFICE OF VICTIM SERVICES 0046  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 2.000                      | 2.000                      | 2.000            | 2.000            |
| Personal Services                        | \$145,534                  | \$144,527                  | \$150,932        | \$157,589        |
| All Other                                | \$11,798                   | \$11,702                   | \$11,702         | \$11,702         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$157,332</b>           | <b>\$156,229</b>           | <b>\$162,634</b> | <b>\$169,291</b> |
|  |                            |                            |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$14,974                   | \$14,974                   | \$14,974         | \$14,974         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$14,974</b>            | <b>\$14,974</b>            | <b>\$14,974</b>  | <b>\$14,974</b>  |

**Parole Board 0123**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------------------|----------------------------|----------------|----------------|
| Personal Services         | \$1,650                    | \$1,650                    | \$1,650        | \$1,650        |
| All Other                 | \$2,856                    | \$2,828                    | \$2,828        | \$2,828        |
| <b>GENERAL FUND TOTAL</b> | <b>\$4,506</b>             | <b>\$4,478</b>             | <b>\$4,478</b> | <b>\$4,478</b> |

**Justification:**

The State Parole Board was established to evaluate and adjudicate applications for parole as well as to provide oversight and management of offenders already admitted to parole. The two primary responsibilities of the Board are to determine the eligibility for access to parole or to sanction parolees when warranted due to rule violations. The Board also determines the time of discharge of parolees from parole supervision, formulates policies, adopts regulations and establishes procedures.

The State Parole Board hears cases at the Maine State Prison for those offenders who were sentenced prior to May 1976 (the abolition date for parole in Maine) to determine if or when inmates should be released on parole. If parolees have been accused of violating the terms of their parole the Board sits as an adjudicatory body to determine if a violation has occurred. If they find that a violation has in fact occurred they impose sanctions as they see fit.

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**PAROLE BOARD 0123  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------------------|----------------------------|----------------|----------------|
| Personal Services         | \$1,650                    | \$1,650                    | \$1,650        | \$1,650        |
| All Other                 | \$2,856                    | \$2,828                    | \$2,828        | \$2,828        |
| <b>GENERAL FUND TOTAL</b> | <b>\$4,506</b>             | <b>\$4,478</b>             | <b>\$4,478</b> | <b>\$4,478</b> |

**Prisoner Boarding Program Z086**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|----------------------------|----------------------------|------------------|------------------|
| All Other                 | \$957,030                  | \$947,613                  | \$947,613        | \$947,613        |
| <b>GENERAL FUND TOTAL</b> | <b>\$957,030</b>           | <b>\$947,613</b>           | <b>\$947,613</b> | <b>\$947,613</b> |

**Justification:**

The Prisoner Boarding program provides boarding to inmates at county facilities.

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**PRISONER BOARDING PROGRAM Z086  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|----------------------------|----------------------------|------------------|------------------|
| All Other                 | \$957,030                  | \$947,613                  | \$947,613        | \$947,613        |
| <b>GENERAL FUND TOTAL</b> | <b>\$957,030</b>           | <b>\$947,613</b>           | <b>\$947,613</b> | <b>\$947,613</b> |

**SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156**

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. #: 945

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000           | 13.000           |
| Personal Services             | \$903,995        | \$956,950        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$903,995</b> | <b>\$956,950</b> |

**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.

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**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$411,440        | \$411,440        |
| <b>GENERAL FUND TOTAL</b> | <b>\$411,440</b> | <b>\$411,440</b> |

**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.

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**SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000                      | 0.000                      | 13.000             | 13.000             |
| Personal Services             | \$0                        | \$0                        | \$903,995          | \$956,950          |
| All Other                     | \$0                        | \$0                        | \$411,440          | \$411,440          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$1,315,435</b> | <b>\$1,368,390</b> |



**State Prison 0144**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|-------------------------------|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 376,000                    | 370,000                    | 365,000             | 365,000             |
| Personal Services             | \$28,047,733               | \$25,521,823               | \$28,304,301        | \$29,407,155        |
| All Other                     | \$7,144,224                | \$7,093,974                | \$7,109,226         | \$7,109,226         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$35,191,957</b>        | <b>\$32,615,797</b>        | <b>\$35,413,527</b> | <b>\$36,516,381</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>  | <b>2014-15</b>  |
|--|----------------------------|----------------------------|-----------------|-----------------|
| All Other                              | \$20,181                   | \$20,181                   | \$20,181        | \$20,181        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$20,181</b>            | <b>\$20,181</b>            | <b>\$20,181</b> | <b>\$20,181</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 1,000                      | 1,000                      | 1,000            | 1,000            |
| Personal Services                        | \$69,744                   | \$71,786                   | \$74,043         | \$78,163         |
| All Other                                | \$42,374                   | \$42,374                   | \$42,374         | \$42,374         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$112,118</b>           | <b>\$114,160</b>           | <b>\$116,417</b> | <b>\$120,537</b> |

| <b>PRISON INDUSTRIES FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT       | 3,000                      | 3,000                      | 3,000              | 3,000              |
| Personal Services                   | \$202,194                  | \$204,234                  | \$230,555          | \$238,251          |
| All Other                           | \$914,082                  | \$914,082                  | \$914,082          | \$914,082          |
| <b>PRISON INDUSTRIES FUND TOTAL</b> | <b>\$1,116,276</b>         | <b>\$1,118,316</b>         | <b>\$1,144,637</b> | <b>\$1,152,333</b> |

**Justification:**

The Maine State Prison was established to protect the public by confining prisoners for the period of time required by law and to provide programs and treatment to aid in a successful return to the community. Prisoners are provided with personal assessments to determine individual needs for treatment, programs, and placement. Treatment programs include mental health and substance abuse. The education department provides instruction in literacy and attainment of GED. Other educational programs include computer skills, University of Maine college level classes, and related academic and vocational opportunities. Prisoners earn income and the State is provided revenue from the prison industry programs including manufacturing of wood products, upholstery and re-upholstery services, wood and furniture refinishing, and retailing via a prison store. Hands-on vocational programs include electrical, plumbing, food services, and building trades. Public restitution crews assist other State agencies and local municipalities in repair and renovation projects. Security in all facilities is provided for in the most humane and least restrictive manner possible. The Maine State Prison provides administrative, financial management, personnel services, and maintenance support functions for the Bolduc Correctional Facility.

The facility was built to house 916 prisoners. It also houses a 6-bed infirmary for the adult population. A 32-bed Mental Health Unit operates in the Special Management Unit. Mental Health Services assure assessment and treatment planning for all prisoners with major mental health illnesses or behavioral disorders. Treatment may include medication

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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

**2013-14**      **2014-15**

Personal Services

(55,000)      (55,000)  
(\$4,533,350)      (\$4,670,571)

All Other

(\$916,500)      (\$916,500)

GENERAL FUND TOTAL

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

Ref. #: 900

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

**2013-14**      **2014-15**

(\$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.

**STATE PRISON 0144  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT            | 376,000                    | 370,000                    | 310,000             | 310,000             |
| Personal Services                        | \$28,047,733               | \$25,521,823               | \$23,770,951        | \$24,736,584        |
| All Other                                | \$7,144,224                | \$7,093,974                | \$6,192,726         | \$6,192,726         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$35,191,957</b>        | <b>\$32,615,797</b>        | <b>\$29,963,677</b> | <b>\$30,929,310</b> |
|  |                            |                            |                     |                     |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$20,181                   | \$20,181                   | \$20,181            | \$20,181            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$20,181</b>            | <b>\$20,181</b>            | <b>\$20,181</b>     | <b>\$20,181</b>     |
|  |                            |                            |                     |                     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 1,000                      | 1,000                      | 1,000               | 1,000               |
| Personal Services                        | \$69,744                   | \$71,786                   | \$74,043            | \$78,163            |
| All Other                                | \$42,374                   | \$42,374                   | \$34,034            | \$34,034            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$112,118</b>           | <b>\$114,160</b>           | <b>\$108,077</b>    | <b>\$112,197</b>    |
|  |                            |                            |                     |                     |
| <b>PRISON INDUSTRIES FUND</b>            | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 3,000                      | 3,000                      | 3,000               | 3,000               |
| Personal Services                        | \$202,194                  | \$204,234                  | \$230,555           | \$238,251           |
| All Other                                | \$914,082                  | \$914,082                  | \$914,082           | \$914,082           |
| <b>PRISON INDUSTRIES FUND TOTAL</b>      | <b>\$1,116,276</b>         | <b>\$1,118,316</b>         | <b>\$1,144,637</b>  | <b>\$1,152,333</b>  |

**CORRECTIONS, DEPARTMENT OF**

| <b>DEPARTMENT TOTALS</b>            | <b>2013-14</b>       | <b>2014-15</b>       |
|-------------------------------------|----------------------|----------------------|
| <b>GENERAL FUND</b>                 | <b>\$152,973,883</b> | <b>\$157,149,715</b> |
| <b>FEDERAL EXPENDITURES FUND</b>    | <b>\$3,632,614</b>   | <b>\$3,654,902</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$2,433,980</b>   | <b>\$2,462,582</b>   |
| <b>FEDERAL BLOCK GRANT FUND</b>     | <b>\$500,000</b>     | <b>\$500,000</b>     |
| <b>PRISON INDUSTRIES FUND</b>       | <b>\$1,144,637</b>   | <b>\$1,152,333</b>   |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$160,685,114</b> | <b>\$164,919,532</b> |

**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

| <b>GENERAL FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|----------------------------|----------------------------|---------------------|---------------------|
| All Other                 | \$12,650,035               | \$12,202,652               | \$12,202,857        | \$12,202,857        |
| <b>GENERAL FUND TOTAL</b> | <b>\$12,650,035</b>        | <b>\$12,202,652</b>        | <b>\$12,202,857</b> | <b>\$12,202,857</b> |

  

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| 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        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$766,259</b>           | <b>\$766,259</b>           | <b>\$764,467</b> | <b>\$769,936</b> |

**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

**Justification:**

No justification provided.

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

| <b>GENERAL FUND</b>                      | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|--|----------------------------|----------------------------|---------------------|---------------------|
| All Other                                | \$12,650,035               | \$12,202,652               | \$12,202,857        | \$12,202,857        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$12,650,035</b>        | <b>\$12,202,652</b>        | <b>\$12,202,857</b> | <b>\$12,202,857</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| 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           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$766,259</b>           | <b>\$766,259</b>           | <b>\$766,259</b>    | <b>\$766,259</b>    |

**CORRECTIONS, STATE BOARD OF**

| <b>DEPARTMENT TOTALS</b>            | <b>2013-14</b>      | <b>2014-15</b>      |
|-------------------------------------|---------------------|---------------------|
| <b>GENERAL FUND</b>                 | <b>\$12,202,857</b> | <b>\$12,202,857</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$766,259</b>    | <b>\$766,259</b>    |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$12,969,116</b> | <b>\$12,969,116</b> |

**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

|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|--|----------------------------|----------------------------|---------------------|---------------------|
| <b>GENERAL FUND</b>                      |                            |                            |                     |                     |
| 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           |
| <b>GENERAL FUND TOTAL</b>                | <b>\$540,919</b>           | <b>\$536,887</b>           | <b>\$588,759</b>    | <b>\$606,870</b>    |
|  |                            |                            |                     |                     |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>FEDERAL EXPENDITURES FUND</b>         |                            |                            |                     |                     |
| 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        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$32,967,709</b>        | <b>\$32,992,510</b>        | <b>\$32,968,453</b> | <b>\$33,021,290</b> |
|  |                            |                            |                     |                     |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                            |                            |                     |                     |
| 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           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$632,480</b>           | <b>\$636,764</b>           | <b>\$613,374</b>    | <b>\$618,941</b>    |

**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

|                           |  |                |                 |
|---------------------------|--|----------------|-----------------|
| <b>GENERAL FUND</b>       |  | <b>2013-14</b> | <b>2014-15</b>  |
| Personal Services         |  | \$9,589        | \$10,195        |
| <b>GENERAL FUND TOTAL</b> |  | <b>\$9,589</b> | <b>\$10,195</b> |



Ref. #: 1002

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

Personal Services

**2013-14**

**2014-15**

(\$9,589)

(\$10,195)

FEDERAL EXPENDITURES FUND TOTAL

(\$9,589)

(\$10,195)

**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

Personal Services

**2013-14**

**2014-15**

\$82,588

\$84,953

FEDERAL EXPENDITURES FUND TOTAL

\$82,588

\$84,953

**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

Personal Services

**2013-14**

**2014-15**

\$22,029

\$22,596

GENERAL FUND TOTAL

\$22,029

\$22,596

Ref. #: 1005

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

Personal Services

**2013-14**

**2014-15**

(\$22,029)

(\$22,596)

FEDERAL EXPENDITURES FUND TOTAL

(\$22,029)

(\$22,596)

**Justification:**

No justification provided.

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT            | 11.000                     | 11.000                     | 11.000              | 11.000              |
| Personal Services                        | \$432,161                  | \$430,650                  | \$502,113           | \$520,842           |
| All Other                                | \$108,758                  | \$106,237                  | \$118,264           | \$118,819           |
| <b>GENERAL FUND TOTAL</b>                | <b>\$540,919</b>           | <b>\$536,887</b>           | <b>\$620,377</b>    | <b>\$639,661</b>    |
|  |                            |                            |                     |                     |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 14.000                     | 14.000                     | 14.000              | 14.000              |
| Personal Services                        | \$1,494,235                | \$1,519,036                | \$1,540,265         | \$1,593,694         |
| All Other                                | \$31,473,474               | \$31,473,474               | \$31,479,158        | \$31,479,758        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$32,967,709</b>        | <b>\$32,992,510</b>        | <b>\$33,019,423</b> | <b>\$33,073,452</b> |
|  |                            |                            |                     |                     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| 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           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$632,480</b>           | <b>\$636,764</b>           | <b>\$613,374</b>    | <b>\$618,941</b>    |

**Emergency Response Operations 0918**

Initiative: BASELINE BUDGET

|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>  | <b>2014-15</b>  |
|--|----------------------------|----------------------------|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                            |                            |                 |                 |
| POSITIONS - LEGISLATIVE COUNT            | 1.000                      | 1.000                      | 1.000           | 1.000           |
| Personal Services                        | \$47,679                   | \$47,856                   | \$46,827        | \$47,729        |
| All Other                                | \$17,289                   | \$17,289                   | \$17,275        | \$17,275        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$64,968</b>            | <b>\$65,145</b>            | <b>\$64,102</b> | <b>\$65,004</b> |

**Justification:**

Emergency Response Operations coordinates the mitigation, preparedness, response and recovery from emergencies resulting from technological hazards. It also provides guidance and assistance to county and local governments in their efforts to provide protection to citizens and property.

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**EMERGENCY RESPONSE OPERATIONS 0918  
PROGRAM SUMMARY**

|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>  | <b>2014-15</b>  |
|--|----------------------------|----------------------------|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                            |                            |                 |                 |
| POSITIONS - LEGISLATIVE COUNT            | 1.000                      | 1.000                      | 1.000           | 1.000           |
| Personal Services                        | \$47,679                   | \$47,856                   | \$46,827        | \$47,729        |
| All Other                                | \$17,289                   | \$17,289                   | \$17,275        | \$17,275        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$64,968</b>            | <b>\$65,145</b>            | <b>\$64,102</b> | <b>\$65,004</b> |

**Stream Gaging Cooperative Program 0858**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|----------------------------|----------------------------|------------------|------------------|
| All Other                 | \$131,934                  | \$130,636                  | \$130,636        | \$130,636        |
| <b>GENERAL FUND TOTAL</b> | <b>\$131,934</b>           | <b>\$130,636</b>           | <b>\$130,636</b> | <b>\$130,636</b> |

**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | \$3,000        | \$3,113        |
| <b>GENERAL FUND TOTAL</b> | <b>\$3,000</b> | <b>\$3,113</b> |

**Justification:**

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

**STREAM GAGING COOPERATIVE PROGRAM 0858  
PROGRAM SUMMARY**

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

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF**

| <b>DEPARTMENT TOTALS</b>            | <b>2013-14</b>      | <b>2014-15</b>      |
|-------------------------------------|---------------------|---------------------|
| <b>GENERAL FUND</b>                 | <b>\$754,013</b>    | <b>\$773,410</b>    |
| <b>FEDERAL EXPENDITURES FUND</b>    | <b>\$33,019,423</b> | <b>\$33,073,452</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$677,476</b>    | <b>\$683,945</b>    |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$34,450,912</b> | <b>\$34,530,807</b> |

**Sec. A-30. Appropriations and allocations.** The following appropriations and allocations are made.

**FIRE PROTECTION SERVICES COMMISSION, MAINE**

**Maine Fire Protection Services Commission 0936**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------------------|----------------------------|----------------|----------------|
| All Other                 | \$500                      | \$495                      | \$495          | \$495          |
| <b>GENERAL FUND TOTAL</b> | <b>\$500</b>               | <b>\$495</b>               | <b>\$495</b>   | <b>\$495</b>   |

**Justification:**

The Commission was established to monitor and evaluate the State's fire protection services system on a continuing basis and to provide recommendations to the appropriate State agencies and to the Legislature regarding necessary changes in the fire protection service system.

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**MAINE FIRE PROTECTION SERVICES COMMISSION 0936**

**PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------------------|----------------------------|----------------|----------------|
| All Other                 | \$500                      | \$495                      | \$495          | \$495          |
| <b>GENERAL FUND TOTAL</b> | <b>\$500</b>               | <b>\$495</b>               | <b>\$495</b>   | <b>\$495</b>   |

**FIRE PROTECTION SERVICES COMMISSION, MAINE**

| <b>DEPARTMENT TOTALS</b>            | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                 | <b>\$495</b>   | <b>\$495</b>   |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$495</b>   | <b>\$495</b>   |

**Sec. A-62. Appropriations and allocations.**

The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

Initiative: BASELINE BUDGET

|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|--|----------------------------|----------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>                      |                            |                            |                    |                    |
| POSITIONS - LEGISLATIVE COUNT            | 2.000                      | 1.000                      | 1.000              | 1.000              |
| Personal Services                        | \$137,027                  | \$105,289                  | \$105,283          | \$105,334          |
| All Other                                | \$200,630                  | \$193,508                  | \$195,774          | \$195,774          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$337,657</b>           | <b>\$298,797</b>           | <b>\$301,057</b>   | <b>\$301,108</b>   |
|  |                            |                            |                    |                    |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>         |                            |                            |                    |                    |
| POSITIONS - LEGISLATIVE COUNT            | 1.000                      | 1.000                      | 1.000              | 1.000              |
| Personal Services                        | \$74,372                   | \$74,400                   | \$80,084           | \$82,053           |
| All Other                                | \$1,399,033                | \$1,399,033                | \$1,399,068        | \$1,399,068        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$1,473,405</b>         | <b>\$1,473,433</b>         | <b>\$1,479,152</b> | <b>\$1,481,121</b> |
|  |                            |                            |                    |                    |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                            |                            |                    |                    |
| POSITIONS - LEGISLATIVE COUNT            | 1.000                      | 1.000                      | 1.000              | 1.000              |
| Personal Services                        | \$137,686                  | \$137,734                  | \$142,177          | \$147,916          |
| All Other                                | \$104,009                  | \$104,009                  | \$106,214          | \$106,214          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$241,695</b>           | <b>\$241,743</b>           | <b>\$248,391</b>   | <b>\$254,130</b>   |

**Justification:**

This Unit was created in 1980, within the Office of the Commissioner, to provide a full range of support services to the Bureaus and Divisions of the Department in the areas of finance, human resources, payroll, budget, and public information.



**ADMINISTRATION - PUBLIC SAFETY 0088**  
**PROGRAM SUMMARY**

|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|--|----------------------------|----------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>                      |                            |                            |                    |                    |
| POSITIONS - LEGISLATIVE COUNT            | 2.000                      | 1.000                      | 1.000              | 1.000              |
| Personal Services                        | \$137,027                  | \$105,289                  | \$105,283          | \$105,334          |
| All Other                                | \$200,630                  | \$193,508                  | \$195,774          | \$195,774          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$337,657</b>           | <b>\$298,797</b>           | <b>\$301,057</b>   | <b>\$301,108</b>   |
|  |                            |                            |                    |                    |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>         |                            |                            |                    |                    |
| POSITIONS - LEGISLATIVE COUNT            | 1.000                      | 1.000                      | 1.000              | 1.000              |
| Personal Services                        | \$74,372                   | \$74,400                   | \$80,084           | \$82,053           |
| All Other                                | \$1,399,033                | \$1,399,033                | \$1,399,068        | \$1,399,068        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$1,473,405</b>         | <b>\$1,473,433</b>         | <b>\$1,479,152</b> | <b>\$1,481,121</b> |
|  |                            |                            |                    |                    |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                            |                            |                    |                    |
| POSITIONS - LEGISLATIVE COUNT            | 1.000                      | 1.000                      | 1.000              | 1.000              |
| Personal Services                        | \$137,686                  | \$137,734                  | \$142,177          | \$147,916          |
| All Other                                | \$104,009                  | \$104,009                  | \$106,214          | \$106,214          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$241,695</b>           | <b>\$241,743</b>           | <b>\$248,391</b>   | <b>\$254,130</b>   |

**Background Checks - Certified Nursing Assistants 0992**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|----------------------------|----------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000                      | 1.000                      | 1.000           | 1.000           |
| Personal Services             | \$50,918                   | \$50,802                   | \$70,973        | \$73,042        |
| All Other                     | \$11,958                   | \$11,739                   | \$11,683        | \$11,683        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$62,876</b>            | <b>\$62,541</b>            | <b>\$82,656</b> | <b>\$84,725</b> |

**Justification:**

Implement and maintain a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|----------------------------|----------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000                      | 1.000                      | 1.000           | 1.000           |
| Personal Services             | \$50,918                   | \$50,802                   | \$70,973        | \$73,042        |
| All Other                     | \$11,958                   | \$11,739                   | \$11,683        | \$11,683        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$62,876</b>            | <b>\$62,541</b>            | <b>\$82,656</b> | <b>\$84,725</b> |

**Capitol Police - Bureau of 0101**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>     |
|-------------------------------|----------------------------|----------------------------|------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 14,500                     | 14,500                     | 14,500           | 14,500             |
| Personal Services             | \$760,219                  | \$843,195                  | \$918,565        | \$952,620          |
| All Other                     | \$72,248                   | \$68,497                   | \$70,024         | \$70,024           |
| <b>GENERAL FUND TOTAL</b>     | <b>\$832,467</b>           | <b>\$911,692</b>           | <b>\$988,589</b> | <b>\$1,022,644</b> |

  

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------------------|----------------------------|----------------|----------------|
| Personal Services                        | \$6,000                    | \$6,000                    | \$0            | \$0            |
| All Other                                | \$100                      | \$100                      | \$100          | \$100          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$6,100</b>             | <b>\$6,100</b>             | <b>\$100</b>   | <b>\$100</b>   |

**Justification:**

The Bureau of Capitol Police is a law enforcement agency responsible for the safety of the people and the security of the buildings within the Capitol Area. This area includes the State House, Capitol Park, the old Augusta Mental Health campus, Riverview Psychiatric Center, and the other buildings and property owned or used by the State within Augusta. Bureau officers patrol, respond to alarms and other calls for help or assistance, maintain a security presence in the State House, and enforce state law and parking regulations in the Capitol Area. The security screeners check people and packages entering the State House for weapons or dangerous items. At night and on weekends, the Bureau's night watchpersons check the security of approximately 50 buildings and properties owned or used by the State in Augusta and Hallowell.

**CAPITOL POLICE - BUREAU OF 0101  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>     |
|-------------------------------|----------------------------|----------------------------|------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 14,500                     | 14,500                     | 14,500           | 14,500             |
| Personal Services             | \$760,219                  | \$843,195                  | \$918,565        | \$952,620          |
| All Other                     | \$72,248                   | \$68,497                   | \$70,024         | \$70,024           |
| <b>GENERAL FUND TOTAL</b>     | <b>\$832,467</b>           | <b>\$911,692</b>           | <b>\$988,589</b> | <b>\$1,022,644</b> |

  

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------------------|----------------------------|----------------|----------------|
| Personal Services                        | \$6,000                    | \$6,000                    | \$0            | \$0            |
| All Other                                | \$100                      | \$100                      | \$100          | \$100          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$6,100</b>             | <b>\$6,100</b>             | <b>\$100</b>   | <b>\$100</b>   |

**Computer Crimes 0048**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| 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        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$95,302</b>            | <b>\$454,367</b>           | <b>\$467,056</b> | <b>\$473,751</b> |

**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

**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**

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| 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        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$95,302</b>            | <b>\$454,367</b>           | <b>\$676,371</b> | <b>\$610,940</b> |

**Consolidated Emergency Communications Z021**

Initiative: BASELINE BUDGET

| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND       | History<br>2011-12 | History<br>2012-13 | 2013-14     | 2014-15     |
|--|--------------------|--------------------|-------------|-------------|
| 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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND       | 2013-14   | 2014-15   |
|--|-----------|-----------|
| 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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

**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.

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**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021  
PROGRAM SUMMARY**

| <b>CONSOLIDATED EMERGENCY COMMUNICATIONS<br/>FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|---|----------------------------|----------------------------|--------------------|--------------------|
| 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                  | \$687,906          | \$687,906          |
| <b>CONSOLIDATED EMERGENCY COMMUNICATIONS<br/>FUND TOTAL</b> | <b>\$5,800,956</b>         | <b>\$5,932,113</b>         | <b>\$6,104,912</b> | <b>\$6,366,631</b> |

**Criminal Justice Academy 0290**

Initiative: BASELINE BUDGET

|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------------------|----------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       |                            |                            |                |                |
| All Other                              | \$25,000                   | \$25,000                   | \$25,000       | \$25,000       |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | \$25,000                   | \$25,000                   | \$25,000       | \$25,000       |

|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------------------|----------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                            |                            |                |                |
| 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      |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$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.

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**Criminal Justice Academy 0290**

Initiative: Provides funding for increased operating costs and to offset the decline in dedicated revenues.

Ref. #: 2373    Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

|                           | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       |                |                |
| All Other                 | \$500,000      | \$500,000      |
| <b>GENERAL FUND TOTAL</b> | \$500,000      | \$500,000      |

Ref. #: 2374    Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | (\$451,538)    | (\$451,538)    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | (\$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.

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**Criminal Justice Academy 0290**

Initiative: Provides funding for software maintenance costs.

Ref. #: 2375

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$20,000       | \$20,000       |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$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**

| <b>GENERAL FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------------------|----------------------------|----------------|----------------|
| All Other                 | \$0                        | \$0                        | \$500,000      | \$500,000      |
| <b>GENERAL FUND TOTAL</b> | \$0                        | \$0                        | \$500,000      | \$500,000      |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other                              | \$25,000                   | \$25,000                   | \$25,000       | \$25,000       |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | \$25,000                   | \$25,000                   | \$25,000       | \$25,000       |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------------------|----------------------------|----------------|----------------|
| 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      |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$1,688,290                | \$1,688,155                | \$1,305,458    | \$1,331,257    |



**Drug Enforcement Agency 0388**

Initiative: BASELINE BUDGET

|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|--|----------------------------|----------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>                      |                            |                            |                    |                    |
| 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        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$3,172,069</b>         | <b>\$3,109,899</b>         | <b>\$3,135,843</b> | <b>\$3,139,440</b> |
|  |                            |                            |                    |                    |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>         |                            |                            |                    |                    |
| All Other                                | \$933,432                  | \$933,432                  | \$933,432          | \$933,432          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$933,432</b>           | <b>\$933,432</b>           | <b>\$933,432</b>   | <b>\$933,432</b>   |
|  |                            |                            |                    |                    |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                            |                            |                    |                    |
| All Other                                | \$397,458                  | \$429,324                  | \$443,558          | \$443,558          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$397,458</b>           | <b>\$429,324</b>           | <b>\$443,558</b>   | <b>\$443,558</b>   |

**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

|                           | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       |                  |                  |
| All Other                 | \$363,381        | \$259,034        |
| <b>GENERAL FUND TOTAL</b> | <b>\$363,381</b> | <b>\$259,034</b> |

Ref. #: 2402

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

**Justification:**

The federal funding for law enforcement activities focused on drug related crimes has continually decreased. Maine Drug Enforcement Agency oversees a multi-jurisdictional law enforcement cooperative, and funds local agents. To continue the same number of agents, additional General Fund support is necessary. If this initiative is not approved, the Commissioner of Public Safety will have to decide what areas of Maine will not receive drug enforcement resources.

**Drug Enforcement Agency 0388**

Initiative: Provides funding for the replacement of source management of confidential informants software.

Ref. #: 2403

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$6,936        | \$6,936        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$6,936</b> | <b>\$6,936</b> |

**Justification:**

This initiative provides funding for software used in law enforcement activities directed toward drug related crimes.

**DRUG ENFORCEMENT AGENCY 0388  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| 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                | \$3,293,667        | \$3,189,320        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$3,172,069</b>         | <b>\$3,109,899</b>         | <b>\$3,499,224</b> | <b>\$3,398,474</b> |

  

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other                              | \$933,432                  | \$933,432                  | \$570,051        | \$674,398        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$933,432</b>           | <b>\$933,432</b>           | <b>\$570,051</b> | <b>\$674,398</b> |

  

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other                                | \$397,458                  | \$429,324                  | \$450,494        | \$450,494        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$397,458</b>           | <b>\$429,324</b>           | <b>\$450,494</b> | <b>\$450,494</b> |

**Emergency Medical Services 0485**

Initiative: BASELINE BUDGET

|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| <b>GENERAL FUND</b>                      |                            |                            |                  |                  |
| 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        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$944,053</b>           | <b>\$920,297</b>           | <b>\$953,906</b> | <b>\$966,856</b> |
|  |                            |                            |                  |                  |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>         |                            |                            |                  |                  |
| 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        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$375,085</b>           | <b>\$377,383</b>           | <b>\$379,743</b> | <b>\$384,231</b> |
|  |                            |                            |                  |                  |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                            |                            |                  |                  |
| 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         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$151,655</b>           | <b>\$147,071</b>           | <b>\$146,345</b> | <b>\$148,209</b> |

**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | (\$524)        | (\$524)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$524)</b> | <b>(\$524)</b> |

**Justification:**

This program is no longer a funded activity.

**Emergency Medical Services 0485**

Initiative: Reduces funding to reflect decreased revenue.

Ref. #: 2417

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

|  | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                              | (\$224,527)        | (\$224,527)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$224,527)</b> | <b>(\$224,527)</b> |

**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**

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| 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        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$944,053</b>           | <b>\$920,297</b>           | <b>\$953,906</b> | <b>\$966,856</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| 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         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$375,085</b>           | <b>\$377,383</b>           | <b>\$155,216</b> | <b>\$159,704</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| 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         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$151,655</b>           | <b>\$147,071</b>           | <b>\$145,821</b> | <b>\$147,685</b> |

**Fire Marshal - Office of 0327**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| 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              |
| <b>GENERAL FUND TOTAL</b>     | <b>\$281,326</b>           | <b>\$347,705</b>           | <b>\$357,382</b> | <b>\$369,154</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other                              | \$0                        | \$101,675                  | \$101,675        | \$101,675        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>                 | <b>\$101,675</b>           | <b>\$101,675</b> | <b>\$101,675</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|--|----------------------------|----------------------------|--------------------|--------------------|
| 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                |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$3,890,983</b>         | <b>\$3,399,801</b>         | <b>\$4,100,465</b> | <b>\$4,219,501</b> |

**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$15,379        | \$15,379        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$15,379</b> | <b>\$15,379</b> |

**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: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

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

**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**

| <b>GENERAL FUND</b>                      | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|--|----------------------------|----------------------------|--------------------|--------------------|
| 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                |
| <b>GENERAL FUND TOTAL</b>                | <b>\$281,326</b>           | <b>\$347,705</b>           | <b>\$357,382</b>   | <b>\$369,154</b>   |
|  |                            |                            |                    |                    |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$0                        | \$101,675                  | \$101,675          | \$101,675          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$0</b>                 | <b>\$101,675</b>           | <b>\$101,675</b>   | <b>\$101,675</b>   |
|  |                            |                            |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| 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          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$3,890,983</b>         | <b>\$3,399,801</b>         | <b>\$4,255,844</b> | <b>\$4,374,880</b> |

**Highway Safety DPS 0457**

Initiative: BASELINE BUDGET

|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|--|----------------------------|----------------------------|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>         |                            |                            |                    |                    |
| 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                |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$2,077,975</b>         | <b>\$2,737,876</b>         | <b>\$2,096,302</b> | <b>\$2,116,292</b> |
|  |                            |                            |                    |                    |
|  | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                            |                            |                    |                    |
| 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          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$339,458</b>           | <b>\$340,310</b>           | <b>\$342,941</b>   | <b>\$343,924</b>   |

**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.

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**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

|  |  |                 |                 |
|--|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       |  | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                              |  | \$44,998        | \$44,998        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> |  | <b>\$44,998</b> | <b>\$44,998</b> |

**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.

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**Highway Safety DPS 0457**

Initiative: Reduces funding to reflect decreased revenue.

Ref. #: 2408

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

|  |                   |                   |
|--|-------------------|-------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| All Other                                | (\$68,988)        | (\$68,988)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$68,988)</b> | <b>(\$68,988)</b> |

**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: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Capital Expenditures                   | \$650,100        | \$650,100        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$650,100</b> | <b>\$650,100</b> |

**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: \_\_\_\_\_    AFA Vote: \_\_\_\_\_

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                              | \$750,097        | \$750,097        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$750,097</b> | <b>\$750,097</b> |

**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.



**HIGHWAY SAFETY DPS 0457  
PROGRAM SUMMARY**

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>     | <b>2014-15</b>     |
|--|----------------------------|----------------------------|--------------------|--------------------|
| 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                | \$2,516,581        | \$2,516,581        |
| Capital Expenditures                   | \$0                        | \$650,100                  | \$650,100          | \$650,100          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$2,077,975</b>         | <b>\$2,737,876</b>         | <b>\$3,541,497</b> | <b>\$3,561,487</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2011-12</b> | <b>History<br/>2012-13</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--|----------------------------|----------------------------|------------------|------------------|
| 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                  | \$240,787        | \$240,787        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$339,458</b>           | <b>\$340,310</b>           | <b>\$273,953</b> | <b>\$274,936</b> |

**PUBLIC SAFETY, DEPARTMENT OF**

| <b>DEPARTMENT TOTALS</b>                              | <b>2013-14</b>      | <b>2014-15</b>      |
|---|---------------------|---------------------|
| <b>GENERAL FUND</b>                                   | \$7,359,185         | \$7,253,901         |
| <b>FEDERAL EXPENDITURES FUND</b>                      | \$5,872,591         | \$6,003,385         |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                    | \$6,680,061         | \$6,833,482         |
| <b>CONSOLIDATED EMERGENCY<br/>COMMUNICATIONS FUND</b> | \$6,104,912         | \$6,366,631         |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>                   | <u>\$26,016,749</u> | <u>\$26,457,399</u> |

## **PART FF**

**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**

**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**

**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.