

Authorized General Fund Appropriations
as Reflected in the Budget Financial Management System (BFMS) 7/7/2009

Dept.	Department	Line	Prog	Program	Priority	What the Budget Purchases	2006	2007	2008	2009	2010	2011	Statutory Citation	Citizens Served	Impact of Program Elimination
PS	PUBLIC SAFETY	1 PS	0088	ADMINISTRATION - PUBLIC SAFETY	1 - Core Mission	This appropriation pays for the Commissioner and 1/2 of a clerical position. The department was created to coordinate and efficiently manage the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters and to confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices; undertakes comprehensive planning and; develops and implements procedures and practices to promote economy and coordination within the department; and, actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.	208,528	129,753	111,430	136,634	144,148	144,693	29 MRSA 2901	indirectly, all Maine citizens.	The Commissioner and her office strive to bring coordination of effort across all the bureaus within the department in order to ensure citizens receive cohesive, integrated services. In addition, the office coordinates all administrative functions, such as budget preparation, legislative and regulatory agendas, legislative work, employee related issues, etc. Elimination of this funding would cripple the department in terms of securing human resource and financial support. The Commissioner also works with Law enforcement agencies, fire agencies and other public safety related entities across the state and advocates with national organizations and federal offices for additional federal resources for Maine.
PS	PUBLIC SAFETY	2 AO	0088	ADMINISTRATION - PUBLIC SAFETY	1 - Core Mission	This appropriation pays for the operating expenses of the Office, including a portion of the bill from the Security and Employment Service Center for human resources and financial services. The department was created to coordinate and efficiently manage the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters and to confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices; undertakes comprehensive planning and; develops and implements procedures and practices to promote economy and coordination within the department; and, actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.	117,935	166,544	199,283	168,425	214,318	214,318			The Commissioner and her office strive to bring coordination of effort across all the bureaus within the department in order to ensure citizens receive cohesive, integrated services. In addition, the office coordinates all administrative functions, such as budget preparation, legislative and regulatory agendas, legislative work, employee related issues, etc. Elimination of this funding would cripple the department in terms of securing human resource and financial support. The Commissioner also works with Law enforcement agencies, fire agencies and other public safety related entities across the state and advocates with national organizations and federal offices for additional federal resources for Maine.
PS	PUBLIC SAFETY		Z002	Gambling Control Board: Monitoring Slot Machines/Games	1 - Core Mission	Through the use of electronic collection of data from slot machines 24/7 there is an elaborate oversight system that tracks the accounting and auditing functions of the machines. 2 State employees & Scientific Games employees under a contract.	292,394	620,196	539,339	548,148	601,065	601,065	Title 8, C. 31, §1004	This program insures that people who play the machines are treated fairly.	Manpower would have to be added to fill those hours not covered by inspectors. Internal controls would have to be amended as work would become more "hands on".
PS	PUBLIC SAFETY		Z002	Gambling Control Board: Overall Daily function of Board	1 - Core Mission	Record keeping and duties that keep the Unit and the Board functioning including budgeting, answering inquiries, office operations, maintaining contacts in the Bangor area with law enforcement, etc. 1.5 State employees		(15,000)						General public, legislators, police officials, city officials, Gambling Control Board members, etc.	No operations would occur and the Unit would have to be shut down.
PS	PUBLIC SAFETY		Z002	Gambling Control Board: On Sight inspection of activities	1 - Core Mission	Providing on the floor review of machines, public, employees and procedures, fingerprinting prospective employees, reviewing actions taken by private company security. 3 State employees							Title 8, C. 31, §1003 Title 8, C. 31, §1005	People who go into the facility and people in the general Bangor area.	There would be no daily oversight of the operations at the slot facility.
PS	PUBLIC SAFETY		Z002	Gambling Control Board: Licensing employees and companies	1 - Core Mission	Review of printed information and data base searches of the personal and financial information of persons and companies applying for licensing. Fingerprints are submitted during the licensing phase. 2.5 State employees and a contract with MacDonald Page and Co. for financial reviews.	660,436	676,248	604,524	449,991	473,576	484,690	Title 8, C. 31, §1016/1017	General public safety is addressed by insuring honest people.	Huge public safety problems could occur if organized crime were to become involved in companies.
PS	PUBLIC SAFETY	1 PS	0485	EMERGENCY MEDICAL SERVICES	1 - Core Mission	The Maine Emergency Medical Services establishes the training, equipment, and patient care protocols for the system conducts hundreds of training programs for ambulance services, emergency medical technicians and emergency medical services dispatchers. MEMS is also responsible for inspecting EMS/EMD services and ambulances, investigating complaints and monitoring system performance/quality improvement.	335,386	335,969	317,816	369,680	384,673	393,680	32 MRSA Ch. 2-B §81 et seq	EMS Services (285), EMS Personnel (5,200), Emergency Medical Dispatchers (418), Emergency Medical Dispatch Centers (37), Citizens and visitors to Maine (annual # of EMS calls - 250,000)	Loss of license and EMS system would have an impact on every person who needs emergency medical services.
			0485	EMS Education	1 - Core Mission	1 staff person who is responsible for reviewing course curricula to assure consistency with treatment protocols and emerging national changes. Reviews reciprocity training applications, approves out of state courses, and non-traditional educational programs for EMS credit. Provides staff support to the EMS for Children Committee.									Inability to assure consistent EMS education, evaluate reciprocity license applications, or provide training information for new treatment protocols or changes in national standards.
			0485	EMS Licensing	1 - Core Mission	2 professional and 1 administrative staff who are responsible for assisting with review of license applications (services = 290; vehicles = 412; personnel = 2,000/yr). Professional staff also responsible for conducting annual service & vehicle inspections. During 2008, these inspections found 31 deficiencies that resulted in 5 vehicle licenses being suspended for safety/equipment issues. Professional staff also handle complaints and investigations. During 2008, there were 34 such cases; in 2009 there have been 29 investigations to date - 10 of which are currently open.									Inability to process license applications in a timely manner, to investigate complaints, or to conduct annual service, vehicle, and equipment inspections.
			0485	Trauma Cmte	1 - Core Mission	Combination of MEMS Staff (General Fund) and contracted services (federal funds) provide support for the Trauma Prevention & Control Advisory Committee (TAC). The TAC meets quarterly to conduct case reviews, provide technical assistance to non-trauma center hospitals, and provide recommendations to the Board of EMS regarding trauma care systems and treatment.							32 MRSA § 67-A		Inability to support TAC committee meetings, technical assistance team visits, and the coordination of trauma care through the state.
			0485	Data Collection	1 - Core Mission	1 professional staff (federal funds) who provides training on the EMS run reporting system, monitors the data system for quality assurance matters, provides system reports to staff, the Board of EMS, and others. This person also works closely with Maine CDC (funding source) for linkage of EMS data as part of the public health surveillance system.									Inability to provide support to services for data collection and evaluation, provide system oversight, data based statewide quality assurance, and timely public health surveillance. Without the data/QA system, physicians would not allow advanced life support procedures to be performed.

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			0485	Emergency Medical Dispatch	1 - Core Mission	1 professional staff (dedicated funds: PUC) with assistance from EMS Licensing Administrative Assistant, responsible for matters relating to licensing EMD personnel (418) and EMD Centers (37), including investigation of complaints, technical assistance site visits, medical approval of EMD protocols, quality assurance, and assisting ESCB in coordination of EMD training.							32 MRSA § 85-A		Inability to license EMD personnel; EMD centers, approve EMD protocols, support EMD Quality Assurance, or EMD training.
			0485	Emergency Management, Preparedness, and Emergency Response Team	1 - Core Mission	EMS works very closely with MEMA and Maine CDC as a resource for emergency planning, preparedness, surveillance, and response support. Examples include Homeland Security Grant Reviews, public health activities (e.g. H1N1), and staffing the Emergency Operations Center (EOC) as needed.									Inability to provide subject matter expertise to the EOC and to other outside agencies.
PS	PUBLIC SAFETY	2 AO	0485	EMERGENCY MEDICAL SERVICES	1 - Core Mission	The Maine Emergency Medical Services establishes the training, equipment, and patient care protocols for the system conducts hundreds of training programs for ambulance services, emergency medical technicians and emergency medical services dispatchers. MEMS is also responsible for inspecting EMS/EMD services and ambulance, investigating complaints and monitoring system performance/quality improvement.	605,666	606,859	604,283	499,318	581,968	545,333	33 MRSA Ch. 2-B		This is the funding source for: contracts with the 6 regional offices who provide local EMS system support; attorney general support; state medical director; and all operational functions.
PS	PUBLIC SAFETY	1 PS	0101	CAPITOL SECURITY - BUREAU OF	1 - Core Mission	The Bureau of Capitol Security is responsible for safety, security and law enforcement (including traffic, parking and criminal law enforcement) in most buildings and on most properties owned or controlled by the State in the Augusta area. There are over 50 buildings and properties covered by the Bureau in Augusta and Hallowell including the State House complex, the old AMHI complex and the Riverview Psychiatric Center.	500,999	507,150	534,697	553,365	588,968	608,765	25 MRSA 2908	Legislators, State employees, Riverview clients, and all citizens who conduct business in or visit Maine's Seat of Government	This line pays for the salaries and benefits of 9.5 employees. Those are: one chief, one police sergeant, four police officers, three watchpersons and a half-time administrative assistant. Any cut would require the elimination of one or more positions. All the positions are needed to cover our campuses on a 24/7/365 basis. Any less of positions would mean we would not be able to have 24 hour coverage. We already do not have police coverage overnight and a watchperson covers alarms and other duties overnight to the extent possible. The lack of coverage would mean that there would be no one to do safety and security checks or to respond to alarms. Elimination of the program would mean that there would be no traffic or parking enforcement on State property and criminal incidents would have to be referred to Augusta PD. Other first responders would have to provide coverage to the campuses as they are able. More importantly, there would also be no patrols and no security coverage at the State House or any of the other properties. There would be no visible deterrent to crime and no one in a peace keeping role. There would be no one
PS	PUBLIC SAFETY	2 AO	0101	CAPITOL SECURITY - BUREAU OF	1 - Core Mission	The Bureau of Capitol Security is responsible for safety, security and law enforcement (including traffic, parking and criminal law enforcement) in most buildings and on most properties owned or controlled by the State in the Augusta area. There are over 50 buildings and properties covered by the Bureau in Augusta and Hallowell including the State House complex, the old AMHI complex and the Riverview Psychiatric Center.	45,876	34,112	45,624	69,391	93,870	53,310	25 MRSA 2908	Legislators, State employees, Riverview clients, and all citizens who conduct business in or visit Maine's Seat of Government	This line pays for the vehicles, office, computers and other expenses for the Bureau. This line is already at a level that provides no money for training and is not sufficient to cover our regular costs. Any cut would cripple our ability to operate. Elimination of the program would mean that there would be no traffic or parking enforcement on State property and criminal incidents would have to be referred to Augusta PD. Other first responders would have to provide coverage as they are able. There would also be no patrols and no security coverage at the State House or any of the other properties. Augusta PD would probably cover criminal incidents, but would not be able to provide other safety, security or enforcement patrols and duties. The State Troopers would probably have to be used for some responsibilities at a cost considerably higher than that for Capitol Police Officers.
PS	PUBLIC SAFETY	1 PS	0386	DRUG ENFORCEMENT AGENCY	1 - Core Mission	This appropriation pays for the Director and 2 clerical positions. The bureau was established to develop a statewide drug enforcement program and strategy to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand, and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative state wide drug enforcement effort. The Commissioner establishes and operates within the MDEA such regional investigative task forces as the commissioner determines, in consultation with the Advisor Board, are required for effective drug law enforcement throughout the State. The advisory board submits one of the 3 nominations to the Commissioner, who may appoint that person with the approval of the Governor. The MDEA personnel are assigned to the task force by municipal, county, state and tribal law enforcement agencies. The Director oversees the activities and programs of the task forces, undertakes comprehensive planning and develops and implements procedures and practices to promote economy and coordination within the bureau; and, actively seeks cooperation between the bureau and all other law enforcement entities in the State.	177,221	177,236	202,242	200,753	211,749	214,269	25 MRSA 2951	All Maine citizens.	The MDEA is the cornerstone of the State's enforcement strategy to address drug abuse and trafficking. It is through the MDEA that the skills, expertise, and experience of officers assigned to its task force groups are brought together as a statewide drug task force. The Director and staff coordinate the effort of all the task forces within the bureau providing the administrative platform for the effective and efficient use of limited resources. In addition, the office coordinates all administrative functions, such as crime reporting, grant reporting, budget preparation, legislative and regulatory agencies, legislative work, employee related issues, etc.

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PU	PUBLIC SAFETY	2 AO	0368	DRUG ENFORCEMENT AGENCY	1 - Core Mission	This appropriation pays for the operating expenses of the MDEA, including reimbursement to departments assigning task force personnel, leased office space for its task forces, vehicle operations and general operating costs. The bureau was established to develop a statewide drug enforcement program and strategy to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand, and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative state wide drug enforcement effort. The Commissioner establishes, in consultation with the Advisory Board, regional investigative task forces as required for effective drug law enforcement throughout the State. The executive director is nominated by the advisory board. The nomination is submitted to the Commissioner who may appoint that person with the approval of the Governor. The MDEA personnel are assigned to the task force by municipal, county, state and tribal law enforcement agencies. The Director oversees the activities and programs of the task forces; undertakes comprehensive planning and; develops and implements procedures and practices to promote economy and coordin.	1,400,648	2,314,457	2,230,046	2,140,322	2,273,222	2,273,222	25 MRSA 2951	All Maine citizens.	The MDEA is the cornerstone of the State's enforcement strategy to address drug abuse and trafficking. It is through the MDEA that the skills, expertise, and experience of officers assigned to its task force groups are brought together as a statewide drug task force. The Director and staff coordinate the effort of all the task forces within the bureau providing the administrative platform for the effective and efficient use of limited resources. In addition, the office coordinates all administrative functions, such as crime reporting, grant reporting, budget preparation, legislative and regulatory agendas, legislative work, employee related issues, etc. Elimination of this funding would cripple the bureau's efforts to provide a statewide drug enforcement program.
PU	PUBLIC SAFETY	1 PS	0291	STATE POLICE	1 - Core Mission	The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse and major cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.	12,449,202	11,554,422	12,604,959	12,901,056	17,440,631	17,822,542		All citizens that live and travel within Maine. All Law enforcement agencies nationwide.	Elimination of or reductions in this program will result in child abuse cases not being investigated, homicides being investigated by untrained and unqualified local and county agencies, personal injury and fatal accidents not being investigated, calls for police services from the public not being answered, limited or no traffic enforcement causing injury and fatal crashes to increase, the number of crashes caused by unlicensed and intoxicated operators will increase, again, causing injury and fatal crashes to increase, crimes against people and property will increase and go unsolved if not adequately investigated. Crime lab services will be diminished impacting law enforcement statewide. This as well as the reduction in traffic enforcement will result in insurance rates statewide increasing. The State Police provide many specialty services to law enforcement that other agencies can not provide themselves, dive team, bomb team, tactical team, negotiators, fusion center, canine and others. Elimination or reduction of services at the State Bureau of Identification (SBI) causes an adverse impact on the entire criminal justice system (Courts, Law Enforcement
PU	PUBLIC SAFETY	2 AO	0291	STATE POLICE	1 - Core Mission	The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.	2,466,789	5,758,241	5,705,453	5,737,703	7,040,958	7,005,129		All citizens that live and travel within Maine. All Law enforcement agencies nationwide.	The State Police did not receive requested increases for FY10/11 for rent, fuel, heating fuel, utilities, OIT and Communications services. This put our AO budget in the red. We have reduced our gas consumption by 10%, suspended equipment replacement programs and taken other steps to fill some of the short fall. To reduce AO any more will result in not replacing equipment to do our core mission, such as radars, cameras, vehicles and other necessary equipment. We continue to search for other funding opportunities to augment our AO. Outside our ability to perform our core mission, further reductions will result in unsafe equipment and working environment for our employees.
PU	PUBLIC SAFETY	3 C	0291	STATE POLICE	1 - Core Mission	The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.	18,500	0	0	0	0	0			
PU	PUBLIC SAFETY	1 PS	0293	LIQUOR ENFORCEMENT	1 - Core Mission	The bureau maintains an inspection program whereby all premises are inspected annually for compliance, investigates complaints of alleged violations, and develops training for sellers and servers of alcohol, trans local law enforcement agencies in liquor law and enforcement and negotiates consent decrees on liquor violations. Audits tax reports and collects taxes from Maine alcohol distributors, collects fees for product registration, approves alcohol advertising, Advertise and hold hearings for agency liquor stores. Conduct hearings on license denials.	617,365	620,868	655,190	713,062	814,930	899,158			This program annually inspections over 4000 agency liquor stores, bars, restaurants and other establishments that serve alcohol and review and approve over 2000 special permits per year. They register 36,000 labels each year and collect over \$15,000,000.00 in taxes and \$3,000,000 in licensing fees. They also negotiate consent decrees for liquor violations amounting to over \$200,000 a year. They hold 40-50 hearings a year for agency liquor stores and hold appeals hearings for denial of liquor licenses by towns. They train local and county law enforcement on liquor laws along with training alcohol servers. Elimination or reductions of funds in this program area would result in businesses waiting longer to get licensed directly impacting the sales tax revenue. Reductions in the number of inspections done each year will result in businesses not getting licenses timely and more alcohol related incidents such as, public intoxication, personal injury and fatal crashes.
PU	PUBLIC SAFETY	2 AO	0293	LIQUOR ENFORCEMENT	1 - Core Mission	The bureau maintains an inspection program whereby all premises are inspected annually for compliance, investigates complaints of alleged violations, and develops training for sellers and servers of alcohol, trans local law enforcement agencies in liquor law and enforcement and negotiates consent decrees on liquor violations. Audits tax reports and collects taxes from Maine alcohol distributors, collects fees for product registration, approves alcohol advertising, Advertise and hold hearings for agency liquor stores. Conduct hearings on license denials.	147,167	126,645	111,173	106,999	139,966	148,989			AO in this program represents fixed cost, rents, (building, vehicles, pagers, copiers), OIT and insurances. Without this funding there is no funding to support the unit.
PU	PUBLIC SAFETY	1 PS	0892	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS	1 - Core Mission	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. This is a DHHS program. We provide a service to them.	49,105	50,731	56,270	59,048	55,700	58,528	Unsure if it is a statutorily mandated program. We provide a service to DHHS.	Patients in hospitals, nursing facilities, and in home hospice care.	CNA's would not be back grounded and the most vulnerable citizens would be in jeopardy of abuse, theft and mistreatment.

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PJ	PUBLIC SAFETY	2 AO	0992	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS	1 - Core Mission	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.	12,363	3,474	12,107	3,968	12,056	12,056			Supplies, training and OIT cost are supported with this funding. There would be no operational funding for the program.
	PUBLIC SAFETY Total						20,006,682	23,589,937	24,734,739	24,677,460	31,031,952	31,480,768			
	Grand Total						20,006,682	23,589,937	24,734,739	24,677,460	31,031,952	31,480,768			