

MAINE STATE LEGISLATURE

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**JOINT STANDING COMMITTEE ON
LEGAL & VETERANS' AFFAIRS**

LD 1614 PART 2 BUDGET BILL

FY 04 - 05

THIS FILE CONTAINS THE FOLLOWING:

**Departmental Impact Forms
Testimony
Committee Recommendations**

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Commission on Governmental Ethics and Election Practices

Program Name: _____

Account Number(s): 010-94E-0414-011

Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>(\$1211.00)</u>	<u>(\$158.00)</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the re-allocation of cost for the Candidate Registrar position based on increased duties related to the Maine Clean Election Act.

Description of Impact on Program(s) – BE SPECIFIC:

No measurable impact.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) **X** _____
(please explain below)

**The following items
do not impact the General Fund
and are not scheduled for the Public Hearing.**

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Commission on Governmental Ethics and Election Practices

Program Name: _____

Account Number(s): 014-94E-0414-021

Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>	<u>\$5137.00</u>	<u>\$5292.00</u>
<u>Other (please specify)</u>		

Description of Initiative:

Provides funding for the reclassification of the Candidate Registrar position based on increased duties relating to the Maine Clean Election Act.

Description of Impact on Program(s) – BE SPECIFIC:

No measurable impact.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Defense, Veterans and Emergency Management

Program Name: _____

Account Number(s): 010-15A-0108-10, 013-15A-0108-30

Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>(54,760)</u>	<u>(54,717)</u>
<u>Federal Funds</u>	<u>54,760</u>	<u>54,717</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the Deappropriation of funds from the General Fund and allocation of funds to the Federal Expenditures Fund. Several of the State Of Maine work crew are being refigured as more federal work is being done and allocations available.

Description of Impact on Program(s) – BE SPECIFIC:

The impact will be more of a federally guided program rather than keeping the State Of Maine's perspective.

Does this Initiative have an impact on the 2006-2007 Biennium? **(Yes)** X **(No)** _____

(please explain below)

May impact if the federal funding is not continued at the rate of the 2004-2005 biennium.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Defense, Veterans and Emergency Management

Program Name: Military Training and Operations 0108

Account Number(s): 010-15A-0108-10

Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>(3,500)</u>	<u>(3,600)</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the deappropriation of funds to help offset the budget shortfall. This will help provide funds for the State-Federal Coordinator position that was created in FY2002-2003.

Description of Impact on Program(s) – BE SPECIFIC:

Will reduce All Other General Fund money that is needed for general maintenance and repair of State Of Maine facilities and the utilities associated with these buildings.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) X (No) _____
(please explain below)

If this position continues and all departments have to foot the funding.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Defense, Veterans and Emergency Management

Program Name: Maine Emergency Management Agency 0214

Account Number(s): 010-15A-0214-10, 013-15A-0214-30

Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>0</u>	<u>0</u>
<u>Federal Funds</u>	<u>2,638</u>	<u>4,110</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides funding for a management –initiated reclassification of one Planning and Research Associate II position to a Director of Special Projects position.

Description of Impact on Program(s) – BE SPECIFIC:

No Impact.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X _____
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Defense, Veterans and Emergency Management

Program Name: Veterans Services 0110

Account Number(s): 010-15A-0110-10 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:

General Fund		
Federal Funds		
Other Special Revenue funds		
Other (please specify)		

Appropriation or Allocation Increase / (Decrease):

General Fund	(14,920)	(15,213)
Federal Funds		
Other Special Revenue funds		
Other (please specify)		

Revenue or Balance Transfer Increase / (Decrease):

General Fund		
Federal Funds		
Other Special Revenue funds		
Other (please specify)		

Description of Initiative:

Provides for the deappropriation of funds through the reclassification of one Clerk Typist II position to one Clerk Typist I position (4,920, 5,213) and the reduction of professional service expenses through the use of volunteer help (10,000, 10,000).

Description of Impact on Program(s) – BE SPECIFIC:

The downgrading of the position will somewhat limit the skill sets of the new hire but can be made to work. The cut of \$20,000 from the Maine Veterans' Cemetery system will greatly reduce our ability to provide timely maintenance and necessary enhancement to the cemetery system.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No) _____
(please explain below)

If the cut is maintained, the cemetery system will be further impacted by maintenance not being done.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Defense, Veterans and Emergency Management

Program Name: Veterans Services 0110

Account Number(s): 010-15A-0110-10 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>0</u>	<u>0</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Funding for an employee initiated reclass approved by Bureau of Human Resources.

Description of Impact on Program(s) – BE SPECIFIC:

Reduces all other funds that would have been available for maintenance at cemeteries.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No) _____
(please explain below)

Same as impact above.

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Department of Defense, Veterans and Emergency Management

Program Name: Military Training and Operations 0108

Account Number(s): 010-15A-0108-10 **Page # in Bill:**

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>(16,623)</u>	<u>(13,721)</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the deappropriation of funds through the reduction of repairs and maintenance to the armories of the State Of Maine.

Description of Impact on Program(s) – BE-SPECIFIC:

Will further continue the disrepair and non-maintenance of armories.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No)
(please explain below)

If the funding is not restored, further reductions in maintenance and repairs will be ongoing.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Defense, Veterans and Emergency Management

Program Name: Military Training and Operations 0108

Account Number(s): 010-15A-0108-10, 013-15A-0108-30 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>(4,109)</u>	<u>(3,605)</u>
<u>Federal Funds</u>	<u>4,109</u>	<u>3,605</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the allocation of one Clerk Typist II position to 100% General Fund and one Clerk Typist III position to 50% General Fund and 50% Federal Expenditures Fund.

Description of Impact on Program(s) – BE SPECIFIC:

No impact, will save General Fund dollars.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Defense, Veterans and Emergency Management

Program Name: Administration Defense, Veterans and Emergency Management 0109

Account Number(s): 010-15A-0109-10 **Page # in Bill:**

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>(32,995)</u>	<u>(32,186)</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the transfer of a portion of the salary for the Commissioner and Deputy Commissioner from the General Fund to the Federal Expenditures Fund.

Description of Impact on Program(s) – BE SPECIFIC:

No impact.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No)
 (please explain below)

If the federal funds are not forthcoming, will

**The following items
do not impact the General Fund
and are not scheduled for the Public Hearing.**

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Defense, Veterans and Emergency Management

Program Name: Military Training and Operations 0108

Account Number(s): 013-15A-0108-30 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>98,609</u>	<u>104,155</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides funds to establish one limited period Painter position and one limited period Plant Maintenance Engineer I position in the Federal Expenditures Fund. These positions will end on June 18, 2005.

Description of Impact on Program(s) – BE SPECIFIC:

This will allow the utilization of federal dollars that would otherwise be lost to the State of Maine.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X _____
 (please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Defense, Veterans and Emergency Management

Program Name: Military Training and Operations 0108

Account Number(s): 013-15A-0108-30 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>7,768</u>	<u>6,677</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Funding for an employee initiated reclass approved by Bureau of Human Resources.

Description of Impact on Program(s) – BE SPECIFIC:

No impact.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Defense, Veterans and Emergency Management

Program Name: Veterans Services 0110

Account Number(s): 014-15A-0110-40 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>	<u>0</u>	<u>0</u>
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the reallocation of funds from Personal Services to All Other to correct allocation error in Public Law 2003, Chapter 20.

Description of Impact on Program(s) – BE SPECIFIC:

No impact.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Defense, Veterans and Emergency Management

Program Name: Military Training and Operations 0108

Account Number(s): 013-15A-0108-30 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>75,000</u>	<u>75,000</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the allocation of funds for Family Assistance Grant Program through September 30, 2003.

Description of Impact on Program(s) – BE SPECIFIC:

No impact.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Defense, Veterans and Emergency Management

Program Name: Military Training & Operations

Account Number(s): 0108

Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>75000</u>	
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Allocates funds for Family Assistance Grant Program through September 30, 2003.

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Description of Impact on Program(s) – BE SPECIFIC:

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Defense, Veterans and Emergency Management

Program Name: Maine Emergency Management Agency 0214

Account Number(s): 013-15A-0214-30 **Page # in Bill:**

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>32,995</u>	<u>32,186</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the transfer of a portion of the salary for the Commissioner and Deputy Commissioner from the General Fund to the Federal Expenditures Fund.

Description of Impact on Program(s) – BE SPECIFIC:

No impact.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No)
 (please explain below)

If the federal funds are not forthcoming, will

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Department of Defense, Veterans and Emergency Management

Program Name: Maine Emergency Management Agency 0214

Account Number(s): 013-15A-0214-30 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>83,315</u>	
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Allocates funds to continue a limited period Public Service Coordinator II, Emergency Management Project Consultant to complete a federal grant. This position will end on June 19, 2004.

Description of Impact on Program(s) – BE SPECIFIC:

No impact.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Defense, Veterans and Emergency Management

Program Name: Maine Emergency Management Agency 0214

Account Number(s): 013-15A-0214-30 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>58,058</u>	
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Allocates funding to establish one Planner II project position through May 2004.

Description of Impact on Program(s) – BE SPECIFIC:

No impact.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) _____
(please explain below)

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Public Safety

Program Name: Liquor Enforcement

Account Number(s): 010-16A-0293-01

Page # in Bill: 65

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>	<u>(-1,000)</u>	<u>(-1,000)</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>(\$48,249)</u>	<u>(\$50,843)</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the transfer of one Mechanic position from Liquor Enforcement to Traffic Safety-Commercial Vehicle Enforcement to maintain operations.

Description of Impact on Program(s) – BE SPECIFIC:

This is necessary to maintain the operations of the State Police garage. The Mechanic workload is currently to support Commercial Vehicle and this change more appropriately reflects the work being done.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) YES

(No)

This initiative will continue into the next Biennium

(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Public Safety

Program Name: Liquor Enforcement

Account Number(s): 010-16A-0293-01 Page # in Bill: C-31

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>\$215,000</u>	
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the separations pay of employees of the Bureau.

Description of Impact on Program(s) – BE SPECIFIC:

This is necessary to pay vacation and comp time accruals of employees in positions that have been eliminated.

Does this Initiative have an impact on the 2006-2007 Biennium?

This is a one time payment.

(Yes) _____ (No) NO
 (please explain below)

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Public Safety

Program Name: Liquor Enforcement

Account Number(s): 010-16A-0293-01

Page # in Bill: Part T

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides the language changing eliminating the Bureau of Liquor Enforcement within the Department and changes references in statute from the Bureau of Liquor Enforcement to the Commissioner of Public Safety

Description of Impact on Program(s) – BE SPECIFIC:

Deletes the Bureau of Liquor Enforcement from the Department of Public Safety and makes statutory changes inserting Commissioner of Public Safety where references to Bureau of Liquor Enforcement exist.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) _____ (No) _____
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of the Secretary of State

Program Name: Bureau of Administrative Services and Corporations

Account Number(s): 01029A069201

Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	\$121,392	
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the appropriation of funds necessary for the June 2003 Referendum Election.

Description of Impact on Program(s) – BE SPECIFIC:

Funds are not available in our FY04 budget to conduct a special referendum election to be presented to voters on June 10, 2003.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

2004-2005 “Part 2” Budget Bill

Departmental Impact Form

Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of the Secretary of State

Program Name: Help America Vote Act 2002

Account Number(s): (NEW)

Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

General Fund		
Federal Funds		
Other Special Revenue funds		
Other (please specify)		

Appropriation or Allocation Increase / (Decrease):

General Fund	\$118,421	
Federal Funds		
Other Special Revenue funds		
Other (please specify)		

Revenue or Balance Transfer Increase / (Decrease):

General Fund		
Federal Funds		
Other Special Revenue funds		
Other (please specify)		

Description of Initiative:

Provides for the appropriation of funds to be used for the Help America Vote Act of 2002. These funds will be transferred to the Help America Vote Act Other Special Revenue Account.

Description of Impact on Program(s) – BE SPECIFIC:

These funds will enable the State of Maine to be eligible for an additional \$4.15 million in Federal funding in the 2004-05 biennium to comply with election reform requirements established by the Help America Vote Act. Such requirements include the development of a statewide centralized voter registration system and providing electronic voting systems in each polling place for persons with certain disabilities.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No)
(please explain below)

Maine's compliance with the Help America Vote Act may facilitate future federal funding.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Administrative and Financial Services

Program Name: Bureau of Alcoholic Beverages – General Operations

Account Number(s): 060 18L 0015 **PART A, Legal/VetAffairs** **Page # in Bill:** 1

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other – Internal Service Fund</u>	<u>(-1.000)</u>	<u>(-1.000)</u>

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other – Internal Service Fund</u>	<u>(\$61,462)</u>	<u>(\$64,797)</u>

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>	<u>\$61,462</u>	<u>\$64,797</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the deallocation of Personal Services funds through the transfer of one Management Analyst II position to the Accident, Sickness, and Health Insurance Internal Service Fund.

Description of Impact on Program(s) – BE SPECIFIC:

There is no impact as a result of this initiative. Closing the remaining state liquor stores results in a Management Analyst II position available for transfer. The position in the Accident, Sickness, and Health Insurance account will administer voluntary benefit programs such as the new offering for long term care insurance. Additionally, this position will administer the deferred compensation program, which will be transferred from the Bureau of Accounts and Control. This deallocation will result in \$61,462 in undedicated revenue to the General Fund in fiscal year 2003-04 and \$64,797 in fiscal year 2004-05.

Does this Initiative have an impact on the 2006-2007 Biennium?

YES

(please explain below)

This is a permanent transfer.

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Department of Administrative and Financial Services

Program Name: Bureau of Alcoholic Beverages – General Operations

Account Number(s): 060 18L 0015 **PART C, Legal/VetAffairs** **Page # in Bill:** C-3

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other – Internal Service Fund</u>		(\$2,374,740)

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		\$2,374,740
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the deallocation of Personal Services and All Other funds through the elimination of seven of the remaining nine positions in the Bureau of Alcoholic Beverages.

Description of Impact on Program(s) – BE SPECIFIC:

There is no impact as a result of this initiative. This allocation will not be required as the result of the sale or lease of the wholesale alcoholic beverages operations, which has an effective date of July 1, 2004. This deallocation will result in \$2,374,740 in undedicated revenue to the General Fund in fiscal year 2004-05.

Does this Initiative have an impact on the 2006-2007 Biennium?

YES

(please explain below)

This is a permanent elimination of these positions.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Administrative and Financial Services

Program Name: Bureau of Alcoholic Beverages – Freight

Account Number(s): 060 18L 0015 **PART C, Legal/VetAffairs** **Page # in Bill:** C-3

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other – Internal Service Fund</u>		<u>(\$50,000)</u>

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		<u>\$50,000</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the deallocation of All Other funds in the Freight account within the Bureau of Alcoholic Beverages Enterprise Fund.

Description of Impact on Program(s) – BE SPECIFIC:

There is no impact as a result of this initiative. This allocation will not be required as the result of the sale or lease of the wholesale alcoholic beverages operations, effective date of July 1, 2004. This deallocation will result in \$50,000 in undedicated revenue to the General Fund in fiscal year 2004-05.

Does this Initiative have an impact on the 2006-2007 Biennium? YES
(please explain below)

This is a permanent deallocation as a result of the sale or lease of the wholesale operation.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Administrative and Financial Services

Program Name: Bureau of Alcoholic Beverages

Account Number(s): 060 18L 0015 **LANGUAGE, Legal/VetAffairs** **Page # in Bill:**

Supp-2

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other – Internal Service Fund</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other – Internal Service Fund</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		<u>\$400,000</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Sec. E-8. Transfer of funds. Notwithstanding any other provision of law, the State Controller shall transfer the \$400,000 balance of Working Capital Advance from the Bureau of Alcoholic Beverages Internal Service Fund within the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund no later than June 30, 2005.

Description of Impact on Program(s) – BE SPECIFIC:

This initiative will result in \$400,000 in undedicated revenue to the General Fund in fiscal year 2004-05. The Working Capital is no longer required as a result of the sale or lease of the wholesale alcoholic beverages operation.

Does this Initiative have an impact on the 2006-2007 Biennium?

NO
(please explain below)

**The following items
do not impact the General Fund
and are not scheduled for the Public Hearing.**

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Department of Administrative and Financial Services

Program Name: Bureau of Lottery Operations

Account Number(s): 067 18L 0023 **LANGUAGE, Legal/VetAffairs** **Page # in Bill:**

Supp-2

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other – Internal Service Fund</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other – Internal Service Fund</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>	<u>\$300,000</u>	
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Sec. E-9. Lottery Revenues. Notwithstanding any other provision of law, the Commissioner of Administrative and Financial Services is authorized to advance the schedule of issuing one or more additional instant ticket games resulting in additional undedicated revenue to the General Fund of \$300,000 in fiscal year 2003-04.

Description of Impact on Program(s) – BE SPECIFIC:

This initiative will result in \$300,000 in undedicated revenue to the General Fund in fiscal year 2003-04.

Does this Initiative have an impact on the 2006-2007 Biennium?

NO
(please explain below)

TESTIMONY SIGN IN SHEET

COMMITTEE ON Appropriations and Financial Affairs

L.D. # OR CONFIRMATION: _____ LD 1614 Part 2 Budget Bill

DATE: _____ 5-May-03

PLEASE PRINT!!

Legal & Veterans' Affairs

	NAME	TOWN/AFFILIATION	PROPONENT	OPPONENT	NEITHER FOR NOR AGAINST
1.	Terrence MacTaggart	Commission on Governmental Ethics & Election Practices			
2.	Joseph Tinkham	Commissioner/Defense, Veterans & Emergency Management			
3.	Regina Mosley	Ellsworth		x	
4.	Joe Young	Rep. Maine Chiefs of Police		x	
5.	Cheryl Timberlake	Maine Beer & Wine Wholesalers Assoc.		x	
6.	Dan Gwadowsky	Secretary of State			
7.	Rebecca Wyke	Commissioner of Administrative & Financial Services			
8.	Susan Mitchell	MSEA Political Advisor		x	
9.					
10.					
11.					
12.					
13.					
14.					
15.					
16.					



TESTIMONY OF
REBECCA WYKE, COMMISSIONER
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Before the Joint Standing Committee on Appropriations and Financial Affairs
And the Joint Standing Committee on Legal and Veterans Affairs

Hearing Date: May 5, 2003

“An Act Making Supplemental Appropriations and Allocations for the Expenditures of State Government and Change Certain Provisions of the Law Necessary to the Proper Operation of State Government for the Fiscal Years Ending June 30, 2004 and June 30, 2005.”

Senators Cathcart and Gagnon, Representatives Brannigan and Clark, and Members of the Committees on Appropriations and Financial Affairs and Legal and Veterans Affairs, my name is Rebecca Wyke and I am the Commissioner of Administrative and Financial Services. I am here to present testimony in support of those items presented in the Part II Budget Bill that pertain to the Bureau of Alcoholic Beverages and Lottery Operations.

BUREAU OF ALCOHOLIC BEVERAGES

The first request may be found in Part A and provides for the deallocation of Personal Services funds through the transfer of one Management Analyst II position to the Accident, Sickness, and Health Insurance Internal Service Fund. Closing the remaining state liquor stores results in a Management Analyst II position available for transfer. The transferred position will administer voluntary employee benefit programs such as deferred compensation and the new offering for long term care insurance, programs which will be transferred from the Bureau of Accounts and Control to the

Bureau of Human Resources. This deallocation will result in savings to the General Fund in FY04 and FY05.

The next request may be found in Part C and provides for the deallocation of Personal Services and All Other funds through the elimination of seven positions in the Bureau of Alcoholic Beverages in FY05. This allocation will not be required as the result of the privatization of the wholesale alcoholic beverages operations, which has an effective date of July 1, 2004. This deallocation will result in savings to the General Fund in FY05.

The next request may also be found in Part C and provides for the deallocation of All Other funds in the Freight account within the Bureau of Alcoholic Beverages Enterprise Fund. This allocation will not be required due to the privatization of the wholesale liquor operation, resulting in a savings to the General Fund in FY05.

The next request may be found in language in section E-8. This represents the Working Capital Advance that will no longer be required due to the privatization of the wholesale liquor operation. This initiative will yield a savings to the General Fund in FY05.

LOTTERY OPERATIONS

The Lottery Operations request may be found in section E-9. This language allows for advancing the schedule of issuing one or more additional instant ticket games resulting in additional undedicated revenue to the General Fund in FY04. This initiative relates to the early release of the \$10 lottery ticket.

I would be happy to answer any questions you may have at this time.

KENNETH T. GAGNON, DISTRICT 14, CHAIR
 KENNETH F. LEMONT, DISTRICT 35
 ARTHUR F. MAYO III, DISTRICT 19

DANIELLE D. FOX, LEGISLATIVE ANALYST
 LUCIA NIXON, LEGISLATIVE ANALYST
 ELAINE DOAK, COMMITTEE CLERK



STATE OF MAINE

JOSEPH E. CLARK, MILLINOCKET, CHAIR
 JOHN L. PATRICK, RUMFORD
 PATRICIA A. BLANCHETTE, BANGOR
 MARILYN E. CANAVAN, WATERTOWN
 RODNEY C. JENNINGS, LEEDS
 ROGER A. LANDRY, SANFORD
 GARY W. MOORE, STANDISH
 KEVIN J. GLYNN, SOUTH PORTLAND
 RICHARD B. BROWN, SOUTH BERWICK
 RANDY E. HOTHAM, DIXFIELD

ONE HUNDRED AND TWENTY-FIRST LEGISLATURE

COMMITTEE ON LEGAL AND VETERANS' AFFAIRS

MEMORANDUM

Date: May 9, 2003

To: Senator Mary Cathcart
 Representative Joseph Brannigan
 Members, Appropriations and Financial Affairs Committee

From: Senator Ken Gagnon
 Representative Joseph Clark
 Members, Legal and Veterans' Affairs Committee

RE: **Part II Budget Report Back**

The following is a report on the proposals under our jurisdiction in the Governor's Part II Budget:

Department of Administrative and Financial Affairs, Bureau of Alcoholic Beverages and Lottery Operations

- Lottery Ticket Revenue: Although we do not oppose the proposals under the Department of Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery Operations, we have some concerns about the amount of money booked this fiscal year from the early release of a \$10 lottery ticket. The department has presented information to us in the past that stated the market for instant lottery tickets is not very elastic and that the addition of new tickets will not provide additional revenue. Rather, we have been told that money spent on new tickets is money that won't be spent on existing tickets. The committee is concerned that we may not realize the \$300,000 booked as undedicated general fund revenue for this fiscal year.

Department of Public Safety, Bureau of Liquor Enforcement

- Early Retirement Bridge – Liquor Enforcement Employees: The committee is not opposed to anything specifically proposed regarding Liquor Enforcement in the Part II budget, however we are unanimous in our support of providing an early retirement bridge for those liquor enforcement employees who have been eliminated and are within 2 years of

retirement. Despite our best efforts, we were unable to provide your committee with the cost of this proposal by the report back deadline.

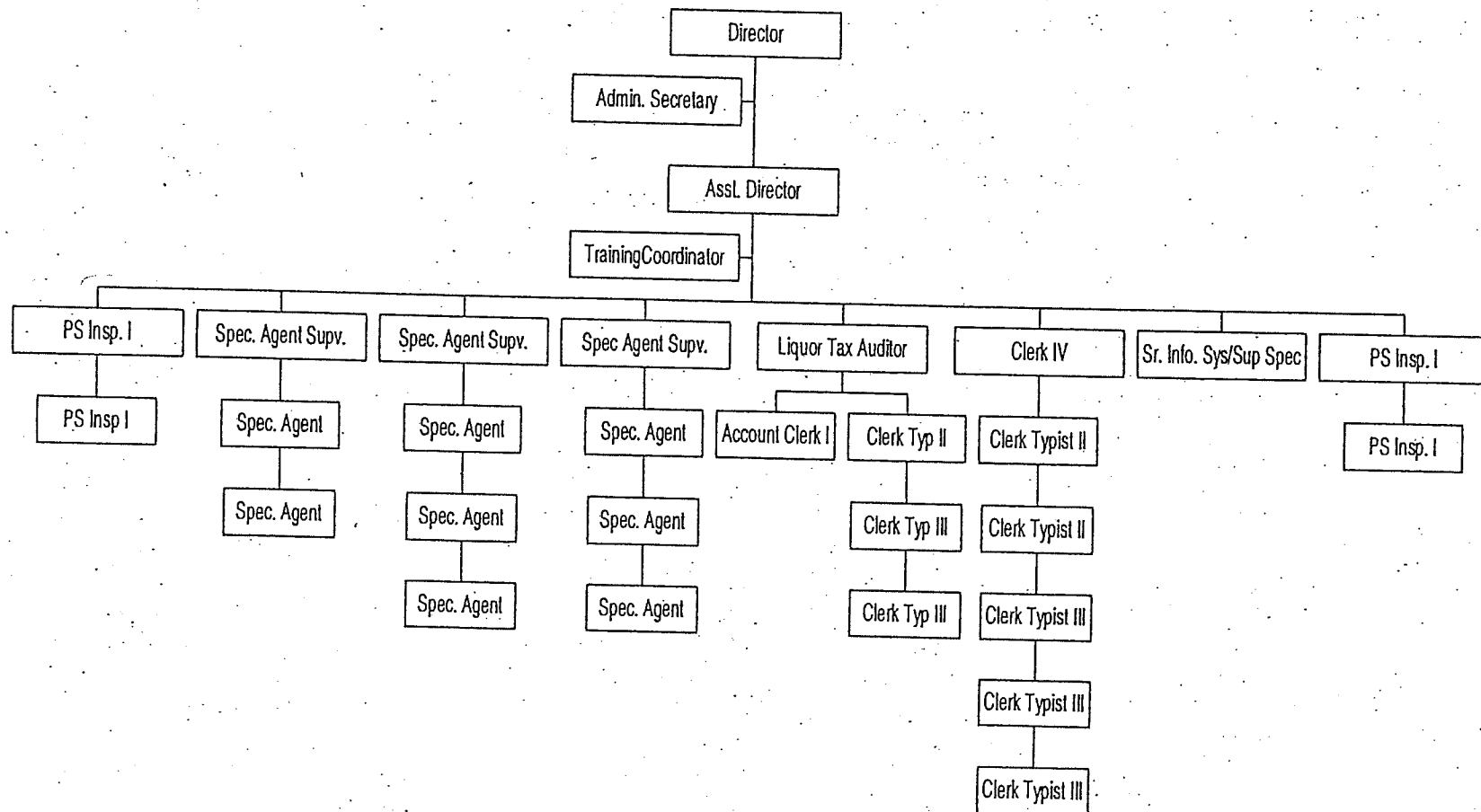
- Maintaining Liquor Enforcement Functions: A majority of the committee supports maintaining the functions of liquor enforcement at an acceptable level. The proposal we are working on is attached in the form of an organizational chart that combines liquor enforcement with gaming enforcement and a schedule of fee increases for liquor licensees. These license fees would support continuation of liquor enforcement with an across-the-board increase of 20% in license fees with the exception of beer and wine manufacturers (certificate approval holders) whose license fees would see a bigger increase. The majority is amenable to continue working on this proposal in order to reach agreement with those who oppose it with the goal of maintaining the function of liquor enforcement at acceptable levels.

A minority of the committee, although supportive of maintaining the functions of liquor enforcement, is not supportive of the current proposal presented by the majority. These members feel that they have not had enough time to fully understand the organizational structure proposed. In addition, these members are unwilling to support a license fee increase and wish to explore other funding mechanisms to support the continuation of liquor enforcement. These members have also expressed their willingness to keep working on a plan to maintain the function of liquor enforcement at acceptable levels.

All other

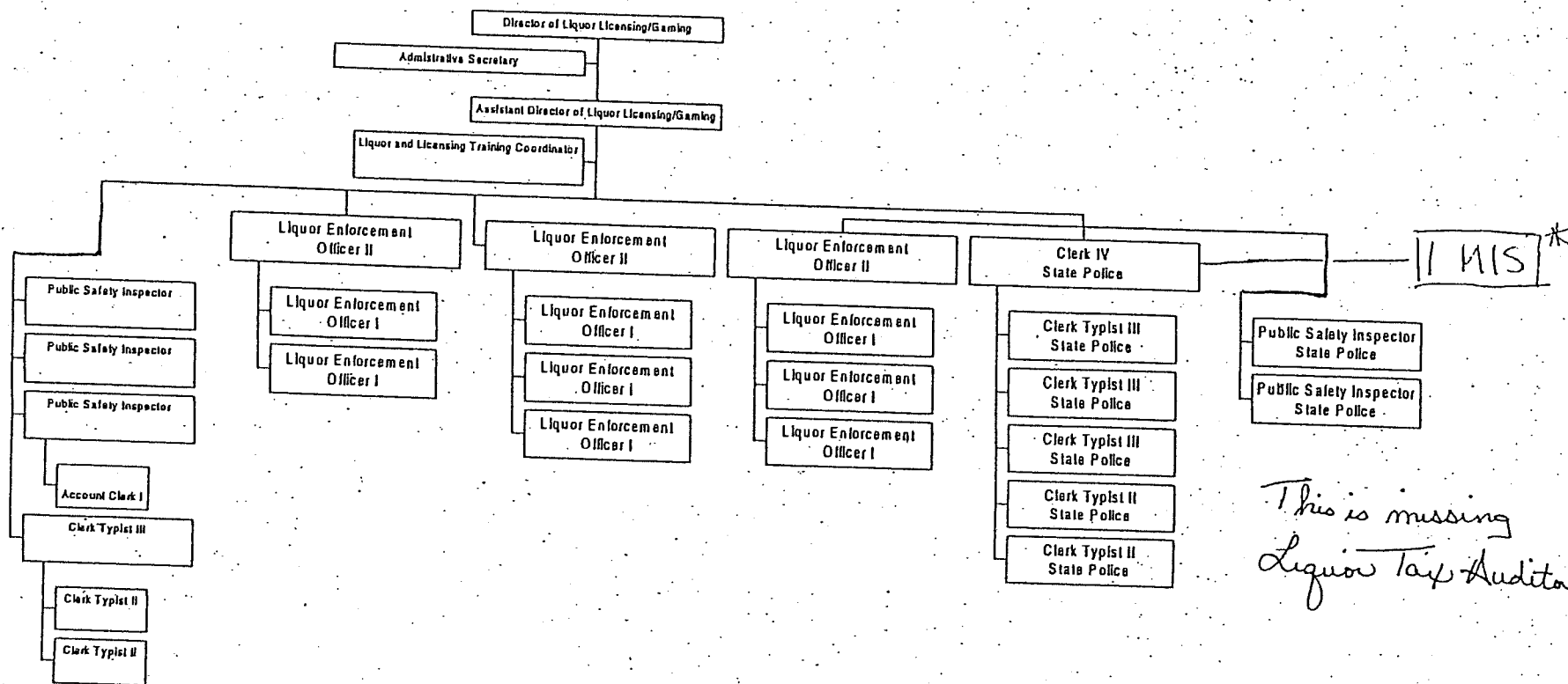
- The committee is unanimous in its support of the budget proposals for the Department of Defense, Veterans and Emergency Management, Commission on Governmental Ethics and Election Practices and the Secretary of State

PUBLIC SAFETY BUREAU OF LIQUOR LICENSING/GAMING



Public Safety Bureau of Liquor Licensing/Gaming

30



Salaries of Liquor Enforcement Personnel

	Liquor Officer step 3	Liquor Officer step 8	Liquor Sergeant step 8	Liquor Lieutenant step 8
Salary	\$32,080	\$39,269	\$42,984	\$52,531
Recruitment Stipend	\$1,296	\$1,296	\$1,296	\$1,296
Nonstandard Pay			\$7,016	\$8,509
Vehicle/Phone/Clothing Allowances	\$358	\$358	\$208	\$208
Retirement	\$11,524	\$15,756	\$19,388	\$21,256
Health	\$12,265	\$12,265	\$12,265	\$6,434
Dental	\$256	\$256	\$256	\$256
Life	\$132	\$163	\$200	\$238
Longevity		\$864	\$864	\$648
Medicare	\$489	\$593	\$747	\$907
Worker's Comp	\$1,549	\$1,549	\$1,549	\$1,549
Personal Services	<u>\$59,949</u>	<u>\$72,369</u>	<u>\$86,773</u>	<u>\$93,832</u>

	Trooper step 3	Trooper step 8 25/55 ret	Trooper step 8 20 year ret	Detective step 7 (top)	Sergeant step 7 (top)	Lieutenant step 8
Salary	\$35,230	\$43,697	\$43,697	\$47,801	\$45,382	\$53,935
Recruitment Stipend	\$1,296	\$1,296	\$1,296	\$1,296	\$1,296	\$1,296
Training Stipend	\$650	\$650	\$650	\$650	\$650	\$650
Nonstandard					\$7,399	\$8,733
Vehicle/Phone/Clothing Allowances	\$1,028	\$1,028	\$1,028	\$1,288	\$1,288	\$308
Retirement	\$14,721	\$17,983	\$25,870	\$19,665	\$31,050	\$35,987
Health	\$12,265	\$12,265	\$12,265	\$12,265	\$12,265	\$12,265
Dental	\$256	\$256	\$256	\$256	\$256	\$256
Life	\$112	\$137	\$137	\$149	\$164	\$194
Longevity			\$864	\$864	\$864	\$864
Medicare	\$539	\$662	\$662	\$721	\$794	\$937
Worker's Comp	\$1,549	\$1,549	\$1,549	\$1,549	\$1,549	\$1,549
Personal Services	<u>\$67,645</u>	<u>\$79,523</u>	<u>\$88,274</u>	<u>\$86,504</u>	<u>\$102,956</u>	<u>\$116,974</u>

Liquor, Licensing and Gaming

Liquor	FY 04	FY 05	Part I		Licensing & Enforcement	FY 04	FY 05
			FY 04	FY 05			
Clerk Typist II	37,602	38,915			Clerk IV	49,449	49,698
Clerk Typist III	38,475	40,014			Clerk Typist II	43,200	45,463
Clerk Typist III	45,067	45,382			Clerk Typist II	40,632	42,737
Admin. Secy	50,550	50,778			Clerk Typist III	45,067	46,128
Liquor Tax Auditor	60,301	61,385			Clerk Typist III	45,067	46,128
Account Clerk I	41,706	42,080			Clerk Typist III	45,739	46,054
Liq. Enl. Trng. Coord.	69,092	69,447			Sr. Info. Sys/Sup Spec	85,920	85,591
Liq. Enl. Officer I	72,396	73,270			PS Insp. I	54,470	54,620
Liq. Enl. Officer I	70,021	71,308			PS Insp. I	60,055	61,149
Liq. Enl. Officer I	70,368	71,308					
Liq. Enl. Officer I	70,651	71,836					
Liq. Enl. Officer I	70,871	71,500					
Liq. Enl. Officer I	70,871	71,500					
Liq. Enl. Officer I	68,324	69,538					
Liq. Enl. Officer I	68,324	69,538					
Liq. Enl. Officer II	84,184	84,519					
Liq. Enl. Officer II	84,338	84,978					
Liq. Enl. Officer II	84,184	84,519					
PS Insp. I	60,301	61,385					
PS Insp. I	56,207	56,338	1,880,478	1,904,434			
Asst. Director	92,521	91,995	(1,438,622)	(1,453,798)			
Director	98,201	97,569	190,569	193,650			
	1,464,555	1,479,102	632,425	644,286		469,599	477,568
Prof. Svcs.	2,000	2,000				45,900	45,900
Travel	3,000	3,000				1,000	1,000
Vehicles	40,000	40,000					
Utility	1,000	1,000					
Rents	87,000	87,000				87,000	87,000
Repairs	2,000	2,000					
Insurance	15,000	15,000				6,500	6,500
Gen. Ops.	29,886	29,886				12,800	12,800
Training	5,000	5,000				2,100	2,100
Tech.	25,008	27,804				25,000	25,000
Clothing	10,000	10,000				2,000	2,000
Office & Oth. Supplies	16,000	16,000				6,800	6,800
	235,894	238,690	272,127	278,497		189,100	189,100
			(75,000)	(75,000)			
			197,127	203,497			
Total	1,700,449	1,479,102	829,552	847,783		658,699	666,668
Total Personal Services Requirement			FY 04	FY 05			
Total All Other Requirement			1,934,154	1,956,670			
Total			424,994	427,790			
			2,359,148	2,384,460			
Total General Fund Appropriations			829,552	847,783			
Total Other Special Revenue			890,000	890,000			
LD 1405 Revenue Increase			400,000	400,000			
Total			2,119,552	2,137,783			
Total			(239,596)	(246,677)			

Liquor, Licensing and Gaming

Liquor	FY 04	FY 05	FY 04 GF 49%	FY 05 OSR 51%	FY 04 GF 49%	FY 05 OSR 51%
Clerk Typist II	40,632	42,737	19,910	20,722	20,941	21,796
Clerk Typist II	43,200	45,463	21,168	22,032	22,277	23,186
Clerk Typist II	37,602	38,915	18,425	19,177	19,068	19,847
Clerk Typist III	45,067	46,128	22,083	22,984	22,603	23,525
Clerk Typist III	45,067	46,128	22,083	22,984	22,603	23,525
Clerk Typist III	45,739	46,054	22,412	23,327	22,566	23,488
Clerk Typist III	38,475	40,014	18,853	19,622	19,607	20,407
Clerk Typist III	45,067	45,382	22,083	22,984	22,237	23,145
Clerk IV	49,449	49,698	24,230	25,219	24,352	25,346
Admin. Secy	50,550	50,778	24,770	25,781	24,881	25,897
Liquor Tax Auditor	60,301	61,385	29,547	30,754	30,079	31,306
Account Clerk I	41,706	42,080	20,436	21,270	20,619	21,461
Sr. Info. Sys/Sup Spec	85,920	85,591	42,101	43,819	41,940	43,651
Liq. Enf. Trng. Coord.	69,092	69,447	33,855	35,237	34,029	35,418
Liq. Enf. Officer I	72,396	73,270	35,474	36,922	35,902	37,368
Liq. Enf. Officer I	70,021	71,308	34,310	35,711	34,941	36,367
Liq. Enf. Officer I	70,368	71,308	34,480	35,888	34,941	36,367
Liq. Enf. Officer I	70,651	71,836	34,619	36,032	35,200	36,636
Liq. Enf. Officer I	70,871	71,500	34,727	36,144	35,035	36,465
Liq. Enf. Officer I	70,871	71,500	34,727	36,144	35,035	36,465
Liq. Enf. Officer I	68,324	69,538	33,479	34,845	34,074	35,464
Liq. Enf. Officer I	68,324	69,538	33,479	34,845	34,074	35,464
Liq. Enf. Officer II	84,184	84,519	41,250	42,934	41,414	43,105
Liq. Enf. Officer II	84,338	84,978	41,326	43,012	41,639	43,339
Liq. Enf. Officer II	84,184	84,519	41,250	42,934	41,414	43,105
PS Insp. I	54,470	54,620	26,690	27,780	26,764	27,856
PS Insp. I	60,055	61,149	29,427	30,628	29,963	31,186
PS Insp. I	60,301	61,385	29,547	30,754	30,079	31,306
PS Insp. I	56,207	56,338	27,541	28,666	27,606	28,732
Asst. Director	92,521	91,995	45,335	47,186	45,078	46,917
Director	98,201	97,569	48,118	50,083	47,809	49,760
	1,934,154	1,956,670	947,735	986,419	958,768	997,902
Prof. Svcs.	47,900	47,900	23,471	24,429	23,471	24,429
Travel	4,000	4,000	1,960	2,040	1,960	2,040
Vehicles	40,000	40,000	19,600	20,400	19,600	20,400
Utility	1,000	1,000	490	510	490	510
Rents	174,000	174,000	85,260	88,740	85,260	88,740
Repairs	2,000	2,000	980	1,020	980	1,020
Insurance	21,500	21,500	10,535	10,965	10,535	10,965
Gen. Ops.	42,686	42,686	20,916	21,770	20,916	21,770
Training	7,100	7,100	3,479	3,621	3,479	3,621
Tech.	50,008	52,804	24,504	25,504	25,874	26,930
Clothing	12,000	12,000	5,880	6,120	5,880	6,120
Office & Oth. Supplies	22,800	22,800	11,172	11,628	11,172	11,628
	424,994	427,790	208,247	216,747	209,617	218,173
Total	2,359,148	2,384,460	1,155,983	1,203,165	1,168,385	1,216,075
Resources						
General Fund Part I	829,552	847,783	829,552		847,783	
Other Special Revenue	890,000	890,000		890,000		890,000
	1,719,552	1,737,783	829,552	890,000	847,783	890,000
Revenue Requirement	639,596	646,677	326,431	313,165	320,602	326,075

Liquor, Licensing and Gaming with increased revenue from 1405

Liquor	FY 04	FY 05	FY 04 GF 49%	FY 05 OSR 51%	FY 04 GF 49%	FY 05 OSR 51%
Clerk Typist II	40,632	42,737	15,846	24,786	16,667	26,070
Clerk Typist II	43,200	45,463	16,848	26,352	17,731	27,732
Clerk Typist II	37,602	38,915	14,665	22,937	15,177	23,738
Clerk Typist III	45,067	46,128	17,576	27,491	17,990	28,138
Clerk Typist III	45,067	46,128	17,576	27,491	17,990	28,138
Clerk Typist III	45,739	46,054	17,838	27,901	17,961	28,093
Clerk Typist III	38,475	40,014	15,005	23,470	15,605	24,409
Clerk Typist III	45,067	45,382	17,576	27,491	17,699	27,683
Clerk IV	49,449	49,698	19,285	30,164	19,382	30,316
Admin. Secy	50,550	50,778	19,715	30,836	19,803	30,975
Liquor Tax Auditor	60,301	61,385	23,517	36,784	23,940	37,445
Account Clerk I	41,706	42,080	16,265	25,441	16,411	25,669
Sr. Info. Sys/Sup Spec	85,920	85,591	33,509	52,411	33,380	52,211
Liq. Enf. Trng. Coord.	69,092	69,447	26,946	42,146	27,084	42,363
Liq. Enf. Officer I	72,396	73,270	28,234	44,162	28,575	44,695
Liq. Enf. Officer I	70,021	71,308	27,308	42,713	27,810	43,498
Liq. Enf. Officer I	70,368	71,308	27,444	42,924	27,810	43,498
Liq. Enf. Officer I	70,651	71,836	27,554	43,097	28,016	43,820
Liq. Enf. Officer II	84,184	84,519	32,832	51,352	32,962	51,557
Liq. Enf. Officer II	84,338	84,978	32,892	51,446	33,141	51,837
Liq. Enf. Officer II	84,184	84,519	32,832	51,352	32,962	51,557
PS Insp. I	54,470	54,620	21,243	33,227	21,302	33,318
PS Insp. I	60,055	61,149	23,421	36,634	23,848	37,301
PS Insp. I	60,301	61,385	23,517	36,784	23,940	37,445
PS Insp. I	56,207	56,338	21,921	34,286	21,972	34,366
Asst. Director	92,521	91,995	36,083	56,438	35,878	56,117
Director	98,201	97,569	38,298	59,903	38,052	59,517
	1,655,764	1,674,594	645,748	1,010,016	653,092	1,021,502
Prof. Svcs.	47,900	47,900	18,681	29,219	18,681	29,219
Travel	4,000	4,000	1,560	2,440	1,560	2,440
Vehicles	40,000	40,000	15,600	24,400	15,600	24,400
Utility	1,000	1,000	390	610	390	610
Rents	174,000	174,000	67,860	106,140	67,860	106,140
Repairs	2,000	2,000	780	1,220	780	1,220
Insurance	21,500	21,500	8,385	13,115	8,385	13,115
Gen. Ops.	42,686	42,686	16,648	26,038	16,648	26,038
Training	7,100	7,100	2,769	4,331	2,769	4,331
Tech.	50,008	52,804	19,503	30,505	20,594	32,210
Clothing	12,000	12,000	4,680	7,320	4,680	7,320
Office & Oth. Supplies	22,800	22,800	11,172	13,908	8,892	13,908
	424,994	427,790	168,028	259,246	166,838	260,952
Total	2,080,758	2,102,384	813,776	1,269,262	819,930	1,282,454
Resources						
General Fund Part I	829,552	847,783	829,552		847,783	
Other Special Revenue	890,000	890,000		890,000		890,000
LD 1405	400,000	400,000		400,000		400,000
	2,119,552	2,137,783	829,552	1,290,000	847,783	1,290,000
Revenue Requirement	(38,794)	(35,399)	(15,776)	(20,738)	(27,853)	(7,546)


Liquor, Licensing and Gaming without increased revenue LD1405


Liquor	FY 04	FY 05	FY 04 GF 49%	FY 05 OSR 51%	FY 04 GF 49%	FY 05 OSR 51%
Clerk Typist II	40,632	42,737	19,910	20,722	20,941	21,796
Clerk Typist II	43,200	45,463	21,168	22,032	22,277	23,186
Clerk Typist II	37,602	38,915	18,425	19,177	19,068	19,847
Clerk Typist III	45,067	46,128	22,083	22,984	22,603	23,525
Clerk Typist III	45,067	46,128	22,083	22,984	22,603	23,525
Clerk Typist III	45,739	46,054	22,412	23,327	22,566	23,488
Clerk Typist III	38,475	40,014	18,853	19,622	19,607	20,407
Clerk Typist III	45,067	45,382	22,083	22,984	22,237	23,145
Clerk IV	49,449	49,698	24,230	25,219	24,352	25,346
Admin. Secy	50,550	50,778	24,770	25,781	24,881	25,897
Liquor Tax Auditor	60,301	61,385	29,547	30,754	30,079	31,306
Account Clerk I	41,706	42,080	20,436	21,270	20,619	21,461
Sr. Info. Sys/Sup Spec	85,920	85,591	42,101	43,819	41,940	43,651
Liq. Enf. Trng. Coord.	69,092	69,447	33,855	35,237	34,029	35,418
Liq. Enf. Officer I	72,396	73,270	35,474	36,922	35,902	37,368
Liq. Enf. Officer I	70,021	71,308	34,310	35,711	34,941	36,367
Liq. Enf. Officer I	70,368	71,308	34,480	35,888	34,941	36,367
PS Insp. I	54,470	54,620	26,690	27,780	26,764	27,856
PS Insp. I	60,055	61,149	29,427	30,628	29,963	31,186
PS Insp. I	60,301	61,385	29,547	30,754	30,079	31,306
PS Insp. I	56,207	56,338	27,541	28,666	27,606	28,732
Director	98,201	97,569	48,118	50,083	47,809	49,760
	<u>1,239,886</u>	<u>1,256,747</u>	<u>607,544</u>	<u>632,342</u>	<u>615,806</u>	<u>640,941</u>
Prof. Svcs.	47,900	47,900	23,471	24,429	23,471	24,429
Travel	4,000	4,000	1,960	2,040	1,960	2,040
Vehicles	40,000	40,000	19,600	20,400	19,600	20,400
Utility	1,000	1,000	490	510	490	510
Rents	174,000	174,000	85,260	88,740	85,260	88,740
Repairs	2,000	2,000	980	1,020	980	1,020
Insurance	21,500	21,500	10,535	10,965	10,535	10,965
Gen. Ops.	42,686	42,686	20,916	21,770	20,916	21,770
Training	7,100	7,100	3,479	3,621	3,479	3,621
Tech.	50,008	52,804	24,504	25,504	25,874	26,930
Clothing	12,000	12,000	5,880	6,120	5,880	6,120
Office & Oth. Supplies	22,800	22,800	11,172	11,628	11,172	11,628
	<u>424,994</u>	<u>427,790</u>	<u>208,247</u>	<u>216,747</u>	<u>209,617</u>	<u>218,173</u>
Total	1,664,880	1,684,537	815,791	849,089	825,423	859,114
Resources						
General Fund Part I	829,552	847,783	829,552		847,783	
Other Special Revenue	890,000	890,000		890,000		890,000
	<u>1,719,552</u>	<u>1,737,783</u>	<u>829,552</u>	<u>890,000</u>	<u>847,783</u>	<u>890,000</u>
Revenue Requirement	(54,672)	(53,246)	(13,761)	(40,911)	(22,360)	(30,886)

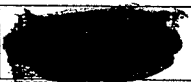
Liquor Enforcement Officer Employment Dates

5/16/03


ORIG HIRE DATE	CURR HIRE DATE	CLASS CODE	POSITION NO	JOB TITLE	AGE
06/01/70	06/01/70	7261	065301031	LIQUOR ENFORCEMENT OFFICER I	55.0000 - 88
08/27/73	08/27/73	7262	065300131	LIQUOR ENFORCEMENT OFFICER II	56.0000 - 86
	08/27/73	7261	065300282	LIQUOR ENFORCEMENT OFFICER I	53.0000 - 83
02/27/78	02/27/78	7262	065301041	LIQUOR ENFORCEMENT OFFICER II	51.0000 - 76
11/05/79	11/05/79	7261	065301081	LIQUOR ENFORCEMENT OFFICER I	52.0000 - 76
	11/05/79	7261	065301092	LIQUOR ENFORCEMENT OFFICER I	53.0000 - 77
10/25/82	05/11/87	7262	065300151	LIQUOR ENFORCEMENT OFFICER II	41.0000
09/12/84	09/12/84	7261	065300261	LIQUOR ENFORCEMENT OFFICER I	43.0000
03/01/85	03/01/85	MP25	065300891	ASST DIR LIQUOR ENFORCEMENT	40.0000
01/05/86	09/23/96	7261	065300191	LIQUOR ENFORCEMENT OFFICER I	47.0000
02/01/88	02/01/88	7261	065301096	LIQUOR ENFORCEMENT OFFICER I	39.0000
11/01/94	11/01/94	7261	065300231	LIQUOR ENFORCEMENT OFFICER I	39.0000
08/12/96	08/12/96	7260	065300981	LIQUOR ENFORCEMENT TRNG COO	46.0000
05/25/97	05/25/97	7261	065300971	LIQUOR ENFORCEMENT OFFICER I	31.0000
10/02/00	10/02/00	7261	065300221	LIQUOR ENFORCEMENT OFFICER I	45.0000
07/23/01	07/23/01	7261	065301097	LIQUOR ENFORCEMENT OFFICER I	37.0000

EMPLOYEE	AGE	DATES	POSITIONS	BARG. UNIT	COMMENTS	RETIREMENT OPTIONS
	55	6-4-70	PCO Augusta	B		Hired prior to 9-1-84 under the Liquor Comm. 25 years and age 55.
		12-23-74	Liquor Inspector I	F	Promotion	
		8-24-82	Liquor Enforcement Officer I	F	Title change	
		7-7-02	Liquor Enforcement Officer I	F	162 to 160	
					Howard just made this retirement criteria on April 7, 2002.	

EMPLOYEE	AGE	DATES	POSITIONS	BARG. UNIT	COMMENTS	RETIREMENT OPTIONS
	52	11-5-79	Liquor Inspector I	F		Hired prior to 9-1-84 under the Liquor Comm. 25 years and age 55. Must meet both criteria's to utilize this plan. If both are not met employee will be placed in - Regular Plan 25 years age 60. Reduction if retire before age 60.
		8-24-82	Liquor Enforcement Officer I	F	Title change	
		7-7-02	Liquor Enforcement Officer I	F	162 to 160	
					Tom's missing service by 2 years and 3 years in age. If he retired he would be placed under the Regular Plan	

EMPLOYEE	AGE	DATES	POSITIONS	BARG. UNIT	COMMENTS	RETIREMENT OPTIONS
	53	8-27-73	Liquor Inspector I	F		Hired prior to 9-1-84 under the Liquor Comm. 25 years and age 55. Must meet both criteria's to utilize this plan. If both are not met employee will be placed in - Regular Plan 25 years age 60. Reduction if retire before age 60.
		8-24-82	Liquor Enforcement Officer I.	F	Title change	
		2-5-88 – 2-22-88	Liquor Enforcement Officer II	D	Temp. Comp.	
		8-27-88 – 9-20-88	Liquor Enforcement Officer II	D	Temp. Comp.	
		6-30-89 – 7-7-89	Liquor Enforcement Officer II	D	Temp. Comp.	
		7-7-02	Liquor Enforcement Officer I	F	162 to 160	
					Allen has 29 years with Liq. Enf. Although he is missing 2 years age. If he retired he would be placed under the Regular Plan.	

EMPLOYEE	AGE	DATES	POSITIONS	BARG. UNIT	COMMENTS	RETIREMENT OPTIONS
[REDACTED]	51	2-27-78	Liquor Inspector I	F		Hired prior to 9-1-84 under the Liquor Comm. 25 years and age 55. Must meet both criteria's to utilize this plan. If both are not met employee will be placed in - Regular Plan 25 years age 60. Reduction if retire before age 60.
		8-24-82	Liquor Enforcement Officer I	F	Title change	
		7-11-00	Liquor Enforcement Officer II	F	Promotion	
		7-7-02	Liquor Enforcement Officer II	F	162 to 160	
					Dan's made the 25 years of service and missed age requirement by 4 years. (Effective May 14, 2003) If he retired he would be placed under the Regular Plan.	

EMPLOYEE	AGE	DATES	POSITIONS	BARG. UNIT	COMMENTS	RETIREMENT OPTIONS
	53	11-5-79	Liquor Inspector I	F		Hired prior to 9-1-84 under the Liquor Comm. 25 years and age 55. Must meet both criteria's to utilize this plan. If both are not met employee will be placed in - Regular Plan 25 years age 60. Reduction if retire before age 60.
		8-24-82	Liquor Enforcement Officer I	F	Title change	
		7-7-02	Liquor Enforcement Officer I	F	162 to 160	
					Francis missing service by 2 years and 2 years in age. If he retired he would be placed under the Regular Plan	

KENNETH T. GAGNON, DISTRICT 14, CHAIR
 KENNETH F. LEMONT, DISTRICT 35
 ARTHUR F. MAYO III, DISTRICT 19

DANIELLE D. FOX, LEGISLATIVE ANALYST
 LUCIA NIXON, LEGISLATIVE ANALYST
 ELAINE DOAK, COMMITTEE CLERK



STATE OF MAINE

JOSEPH E. CLARK, MILLINOCKET, CHAIR
 JOHN L. PATRICK, RUMFORD
 PATRICIA A. BLANCHETTE, BANGOR
 MARILYN E. CANAVAN, WATERTOWN
 RODNEY C. JENNINGS, LEEDS
 ROGER A. LANDRY, SANFORD
 GARY W. MOORE, STANDISH
 KEVIN J. GLYNN, SOUTH PORTLAND
 RICHARD B. BROWN, SOUTH BERWICK
 RANDY E. HOTHAM, DIXFIELD

ONE HUNDRED AND TWENTY-FIRST LEGISLATURE

COMMITTEE ON LEGAL AND VETERANS' AFFAIRS

MEMORANDUM

Date: May 19, 2003

To: Senator Mary Cathcart
 Representative Joseph Brannigan
 Members, Appropriations and Financial Affairs Committee

From: Senator Ken Gagnon
 Representative Joseph Clark
 Members, Legal and Veterans' Affairs Committee

RE: **Part II Budget – Liquor Enforcement Proposal**

As we indicated we would in our report back to you on the Part II budget, the Legal and Veterans' Affairs committee has continued to work with the administration and interested parties to develop a proposal to maintain some level of liquor enforcement in the State. Attached is a spreadsheet and fee increase schedule that should help illustrate the proposal that received a committee vote of 11 to 2 in support.

The proposal calls for the merger of liquor enforcement and licensing functions with the gaming division currently under the State Police within the Department of Public Safety. This proposal would create a division of the Department of Public Safety that would report directly to the Commissioner. After the creation of this division is underway, all employees of the division will be cross-trained to perform functions relative to the licensing and enforcement of the state's current gaming laws and the laws governing liquor licensing and enforcement. Under the Part I budget, the Bureau of Liquor Enforcement was stripped of all enforcement functions and was maintained as an administrative bureau with civilian inspectors to perform the administrative functions of the liquor laws. **No liquor enforcement officers with full law enforcement powers were provided for in the Part I. Under our proposal for the Part II, the new division would include 6 public safety agents with full law enforcement powers (5 agents and 1 supervisor who would also do field work).** Once the merger of the gaming and liquor functions are complete a total of 9 law enforcement agents would be performing the enforcement functions for gaming and liquor.

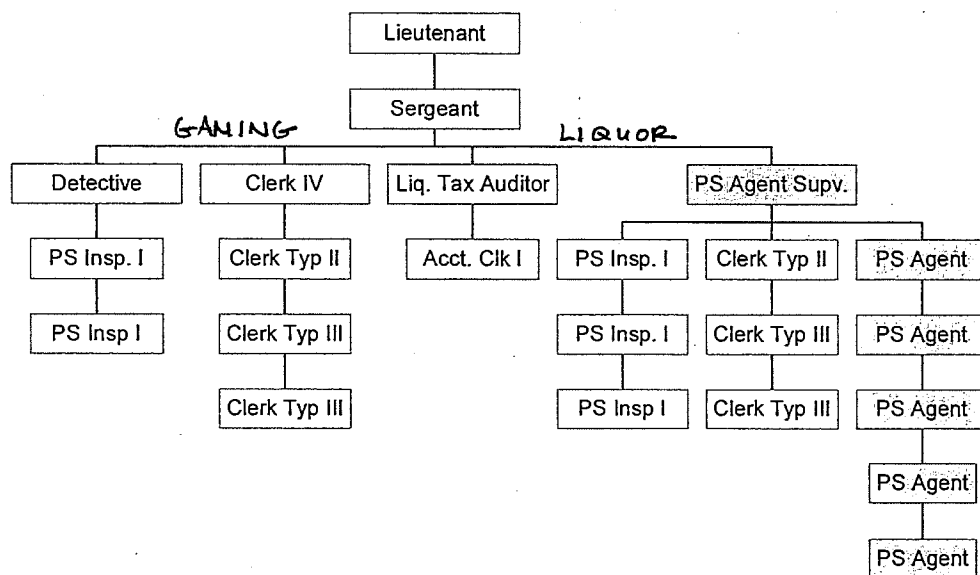
The attached document also includes a 10% across the board fee increase schedule for liquor licensees in order to cover the costs of maintaining some level of liquor enforcement in the state. The money generated by the fee increase, covers the cost of the additional positions and upgrades to provide Public Safety Agents who will perform liquor enforcement functions (see bottom of shaded box on page 2 of attached proposal).

Even though every member of the committee is supportive of maintaining liquor enforcement in the state, some members have concerns about raising fees for licensees to achieve this goal. The two members of the committee who oppose the attached proposal do not support the increase in license fees to pay for what they see as an inadequate number of liquor enforcement officers. These committee members would encourage your committee to explore the option of taking any surplus from the revenue booked from the lease of the wholesale liquor business and fully-funding liquor enforcement functions at levels comparable to those that existed prior to the passage of the Part I budget.

DIVISION OF LIQUOR AND GAMING LICENSING AND ENFORCEMENT

~~Gaming and Licensing~~

(DIVISION OF THE DEPARTMENT OF PUBLIC SAFETY)



5/19/03

12/A Promosa 1 Pt II

Licensing	FY 04	FY 05	FY 04	FY 05
Gaming				
Lieutenant	115,562	113,526	115,562	113,526
Sergeant	99,274	99,416	99,274	99,416
Detective	104,277	104,589	104,277	104,589
Detective	104,115	104,777		
Detective	90,897	90,893		
PS Insp I	54,470	54,620	54,470	54,620
PS Insp I	60,055	61,149	60,055	61,149
Clerk IV	49,449	49,698	49,449	49,698
Clerk Typ III	45,739	46,054	45,739	46,054
Clerk Typ III	45,067	46,128	45,067	46,128
Clerk Typ III	45,067	46,128		
Clerk Typ II	43,200	45,463	43,200	45,463
Clerk Typ II	40,632	42,737		
Sr Info Sys/supp Spec	85,920	85,591	85,920	85,591

AI Other				
Prof Services	9,200	9,200	9,200	9,200
Travel	7,000	7,000	7,000	7,000
Vehicle Operations	22,635	27,362	22,635	27,362
Utilities	1,400	1,400	1,400	1,400
Rents	68,000	68,000	68,000	68,000
Repairs	2,000	2,000	2,000	2,000
Insurance	3,883	3,883	3,883	3,883
Gen. Operations	26,000	26,000	26,000	26,000
Technology	52,000	52,000	52,000	52,000
Clothing	6,265	6,265	6,265	6,265
Office and Other Supp.	24,000	24,000	24,000	24,000
Sta-Cap	16,000	16,000	16,000	16,000
	<u>238,383</u>	<u>243,110</u>	<u>238,383</u>	<u>243,110</u>

Total Requ Total	1,286,607	1,233,879	941,396	949,344
Est. Revenue	890,000	890,000	890,000	890,000
	<u>(396,607)</u>	<u>(343,879)</u>	<u>(51,396)</u>	<u>(59,344)</u>
LD 1405		400,000		

	FY 04	FY 05
Liquor		
Liq. Tax. Audit	60,301	61,387
Acct Clk I	41,706	42,086
Clerk Typ II	37,602	38,913
Clerk Typ III	38,475	40,014
Clerk Typ III	45,067	45,387
PS Insp I	60,301	61,387
PS Insp I	56,207	56,338
PS Insp I	53,948	54,294
PS Insp I	60,301	61,387
PS Insp I	60,301	61,387
PS Insp III	70,030	70,417

PS Agent		
PS Agent		
PS Agent		
PS Agent	584,239	592,980
Part I	632,425	644,266
Part II		
Mechanic to CVEU	(48,249)	(50,843)
	<u>584,176</u>	<u>593,423</u>

Prof. Svcs.	2,000	2,000
Travel	3,000	3,000
Vehicles	40,000	40,000
Utility	1,000	1,000
Rents	83,233	87,000
Repairs	2,000	2,000
Insurance	15,000	15,000
Gen. Ops.	19,886	22,489
Training	5,000	5,000
Tech.	15,008	15,008
Clothing	5,000	5,000
Office & Oth. Supplies	6,000	6,000
	197,127	203,497

Part 1	272,127	278,497
	(75,000)	(75,000)
	<u>197,127</u>	<u>203,497</u>

	781,366	796,477
Appropriation	781,303	796,940
	(63)	463

				LE Powers
				LE Powers
				LE Powers
70,871	71,500	10,570	10,115	LE Powers
70,871	71,500	10,570	10,115	LE Powers
81,732	82,188	11,702	11,771	PS Lic/Insp Supv
		70,871	71,500	
		70,871	71,500	
		70,871	71,500	
		245,455	246,501	
Partial Appropriation				
		2000	2000	
		25000	25000	
		8000	8000	
		3000	3000	
		38,000	38,000	
		283,455	284,501	
License Increase		292,858	292,858	
		9,403	8,357	

LE Powers
LE Powers
~~LE Powers~~
5 LE Powers
5 LE Powers
1 PS Lic/Insp Supv

→ now PS Agents

5/19/03
LVA Proposal Part II

LIQUOR LICENSE FEE INCREASES

Increase In Liquor Licenses

Current Licenses and Fees

Current Licenses and Fees		10% Increased Revenue	New Fee at 10%
Class I (831)	\$ 900	\$ 990	\$ 990
Class I-A (123)	\$ 1,100	\$ 1,210	\$ 1,210
Class II (1)	\$ 550	\$ 605	\$ 605
Class III (303)	\$ 220	\$ 242	\$ 242
Class IV (417)	\$ 220	\$ 242	\$ 242
Class V (74)	\$ 495	\$ 545	\$ 545
Class VI (2006)	\$ 200	\$ 220	\$ 220
Class VI - A	\$ 200	\$ 220	\$ 220
Class VII (1702)	\$ 200	\$ 220	\$ 220
Class VII-A	\$ 200	\$ 220	\$ 220
Class X (319)	\$ 2,200	\$ 2,420	\$ 2,420
Class XI (151)	\$ 1,500	\$ 1,650	\$ 1,650

Current Misc. Fees

COA (malt)	\$ 600	\$ 660	\$ 660
COA (Wine) (250 Mixed)	\$ 600	\$ 660	\$ 660
Wholesaler (malt) (9)	\$ 600	\$ 660	\$ 660
Wholesaler (wine) (9)	\$ 600	\$ 660	\$ 660
Labels - renewal	\$ 1	\$ 1	\$ 1
Catering (1100)	\$ 10	\$ 11	\$ 11
Salesmen (150)	\$ 50	\$ 55	\$ 55

5/19/03

1 VA Proposal Part II

Dionne, James K

From: Leach, Roland G [Roland.G.Leach@maine.gov]
Sent: Tuesday, May 20, 2003 3:34 PM
To: Dionne, James K
Cc: Kiermaier, Lock
Subject: Liquor License Fees

Representative Faircloth asked Commissioner Cantara when the last time liquor license fees were increased and the answer is PL 1993, Chapter 410 and prior to that PL 1987, Chapter 342.

Hope this answers the question.

KENNETH T. GAGNON, DISTRICT 14, CHAIR
 NETH F. LEMONT DISTRICT 35
 UR F. MAYO III, DISTRICT 19

DANIELLE D. FOX, LEGISLATIVE ANALYST
 LUCIA NIXON, LEGISLATIVE ANALYST
 ELAINE DOAK, COMMITTEE CLERK



STATE OF MAINE

JOSEPH E. CLARK, MILLINOCKET, CHAIR
 JOHN L. PATRICK, RUMFORD
 PATRICIA A. BLANCHETTE, BANGOR
 MARILYN E. CANAVAN, WATERVILLE
 RODNEY C. JENNINGS, LEEDS
 ROGER A. LANDRY, SANFORD
 GARY W. MOORE, STANDISH
 KEVIN J. GLYNN, SOUTH PORTLAND
 RICHARD B. BROWN, SOUTH BERWICK
 RANDY E. HOTHAM, DIXFIELD

ONE HUNDRED AND TWENTY-FIRST LEGISLATURE

COMMITTEE ON LEGAL AND VETERANS' AFFAIRS

MEMORANDUM

Date: May 19, 2003

To: Senator Mary Cathcart
 Representative Joseph Brannigan
 Members, Appropriations and Financial Affairs Committee

From: Senator Ken Gagnon
 Representative Joseph Clark
 Members, Legal and Veterans' Affairs Committee

RE: **Part II Budget – Liquor Enforcement Proposal**

As we indicated we would in our report back to you on the Part II budget, the Legal and Veterans' Affairs committee has continued to work with the administration and interested parties to develop a proposal to maintain some level of liquor enforcement in the State. Attached is a spreadsheet and fee increase schedule that should help illustrate the proposal that received a committee vote of 11 to 2 in support.

The proposal calls for the merger of liquor enforcement and licensing functions with the gaming division currently under the State Police within the Department of Public Safety. This proposal would create a division of the Department of Public Safety that would report directly to the Commissioner. After the creation of this division is underway, all employees of the division will be cross-trained to perform functions relative to the licensing and enforcement of the state's current gaming laws and the laws governing liquor licensing and enforcement. Under the Part I budget, the Bureau of Liquor Enforcement was stripped of all enforcement functions and was maintained as an administrative bureau with civilian inspectors to perform the administrative functions of the liquor laws. **No liquor enforcement officers with full law enforcement powers were provided for in the Part I. Under our proposal for the Part II, the new division would include 6 public safety agents with full law enforcement powers (5 agents and 1 supervisor who would also do field work).** Once the merger of the gaming and liquor functions are complete a total of 9 law enforcement agents would be performing the enforcement functions for gaming and liquor.

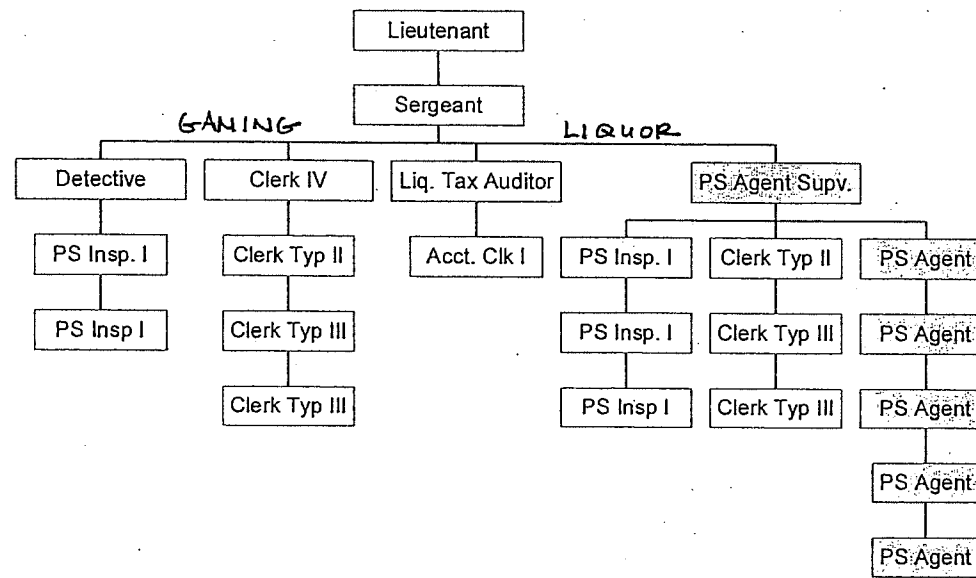
The attached document also includes a 10% across the board fee increase schedule for liquor licensees in order to cover the costs of maintaining some level of liquor enforcement in the state. The money generated by the fee increase, covers the cost of the additional positions and upgrades to provide Public Safety Agents who will perform liquor enforcement functions (see bottom of shaded box on page 2 of attached proposal).

Even though every member of the committee is supportive of maintaining liquor enforcement in the state, some members have concerns about raising fees for licensees to achieve this goal. The two members of the committee who oppose the attached proposal do not support the increase in license fees to pay for what they see as an inadequate number of liquor enforcement officers. These committee members would encourage your committee to explore the option of taking any surplus from the revenue booked from the lease of the wholesale liquor business and fully-funding liquor enforcement functions at levels comparable to those that existed prior to the passage of the Part I budget.

DIVISION OF LIQUOR AND GAMING LICENSING AND ENFORCEMENT

~~Gaming and Licensing~~

(DIVISION OF THE DEPARTMENT OF PUBLIC SAFETY)



5/19/03

121A Proposed Pt II

NOT FUNDING POSITION POSITION AND CHARGE CODES ONLY.
License Fee Increase @ 10%

Licensing	FY 04	FY 05	FY 04	FY 05
Gaming				
Lieutenant	115,562	113,526	115,562	113,526
Sergeant	99,274	99,416	99,274	99,416
Detective	104,277	104,589	104,277	104,589
Detective	104,115	104,777		
Detective	90,897	90,893		
PS Insp I	54,470	54,620	54,470	54,620
PS Insp I	60,055	61,149	60,055	61,149
Clerk IV	49,449	49,698	49,449	49,698
Clerk Typ III	45,739	46,054	45,739	46,054
Clerk Typ III	45,067	46,128	45,067	46,128
Clerk Typ III	45,067	46,128		
Clerk Typ II	43,200	45,463	43,200	45,463
Clerk Typ II	40,632	42,737		
* Sr Info Sys/supp Spec	85,920	85,591	85,920	85,591

position to be paid for
by Dept. not
within division budget.

Total 983,724 990,769 703,013 706,234

AI Other				
Prof Services	9,200	9,200	9,200	9,200
Travel	7,000	7,000	7,000	7,000
Vehicle Operations	22,635	27,362	22,635	27,362
Utilities	1,400	1,400	1,400	1,400
Rents	68,000	68,000	68,000	68,000
Repairs	2,000	2,000	2,000	2,000
Insurance	3,883	3,883	3,883	3,883
Gen. Operations	26,000	26,000	26,000	26,000
Technology	52,000	52,000	52,000	52,000
Clothing	6,265	6,265	6,265	6,265
Office and Other Supp	24,000	24,000	24,000	24,000
Sta-Cap	16,000	16,000	16,000	16,000
	238,383	243,110	238,383	243,110

Capital 64,500

Total Requ Total	1,286,607	1,233,879	941,396	949,344
Est. Revenue	890,000	890,000	890,000	890,000
	(396,607)	(343,879)	(51,396)	(59,344)
LD 1405	400,000	400,000		

	FY 04	FY 05
Liquor		
Liq. Tax. Audit	60,301	61,385
Acct Clk I	41,706	42,080
Clerk Typ II	37,602	38,915
Clerk Typ III	38,475	40,014
Clerk Typ III	45,067	45,382
PS Insp I	60,301	61,385
PS Insp I	56,207	56,338
PS Insp I	53,948	54,294
PS Insp I	60,301	61,385
PS Insp I	60,301	61,385
PS Insp III	70,030	70,417

PS Agent
PS Agent
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~~PS Agent~~

584,239 592,980

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	70,871	71,500	10,570	10,115
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			70,871	71,500
			70,871	71,500
			70,871	71,500
			245,455	246,501
Part I Appropriation				
			2,000	2,000
			25,000	25,000
			8,000	8,000
			3,000	3,000
			38,000	38,000
			283,455	284,501
			292,858	292,858
			9,403	8,357

LE Powers
LE Powers
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LE Powers
PS Lic/Insp Supv

> now PS Agents

5/19/03
LVA Proposal Part II

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Class IV (417)	\$ 220	\$ 9,174	\$ 242
Class V (74)	\$ 495	\$ 3,663	\$ 545
Class VI (2006)	\$ 200	\$ 40,120	\$ 220
Class VI - A	\$ 200	\$	\$ 220
Class VII (1702)	\$ 200	\$ 34,040	\$ 220
Class VII-A	\$ 200	\$	\$ 220
Class X (319)	\$ 2,200	\$ 70,180	\$ 2,420
Class XI (151)	\$ 1,500	\$ 22,650	\$ 1,650
		\$ 274,868	

Current Misc. Fees

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COA (Wine) (250 Mixed)	\$ 600	\$ 660	\$ 660
Wholesaler (malt) (9)	\$ 600	\$ 660	\$ 660
Wholesaler (wine) (9)	\$ 600	\$ 660	\$ 660
Labels - renewal	\$ 1	\$ 1	\$ 1
Catering (1100)	\$ 10	\$ 11	\$ 11
Salesmen (150)	\$ 50	\$ 55	\$ 55
		\$ 17,940	
		\$ 292,858	

5/19/03

1 VA Proposal Part II