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2009 JAN 20 PM 3:07



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STATE OF MAINE

ONE HUNDRED AND TWENTY-FOURTH LEGISLATURE

COMMITTEE ON CRIMINAL JUSTICE AND PUBLIC SAFETY

To: Sen. Bill Diamond, Senate Chair
Rep. Emily Cain, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

From: Sen. Stan Gerzofsky, Senate Chair
Rep. Anne Haskell, House Chair
Joint Standing Committee on Criminal Justice and Public Safety

Re: LD 45 Supplemental Budget report back pursuant to Joint Rule 314

Date: January 20, 2009

Please accept this memo in response to your request for Supplemental Budget report backs pursuant to Joint Rule 314 for the Department of Corrections. These recommendations reflect the unanimous support of the 9 members present and voting at today's work session.

Department of Corrections

In today's work session the committee identified and accepted final recommendations, including adjustments in initiatives proposed in LD 46, as well as some savings reached by deappropriations from other initiatives. These proposed recommendations spread the burden across many areas in an attempt to maintain current corrections services and keep all of the current units at Charleston Correctional Facility open for this fiscal year. Keeping all units at Charleston open at this time requires the support and flexibility of the staff, who have voluntarily agreed to shift schedules to manage the changes there, including burning wood during the 3rd shift. The Department of Corrections has also confirmed its ability to push out the accreditation process for the Maine State Prison and Bolduc until November 2009. In addition to the deappropriations identified in LD 46, the department and committee were also able to find additional savings in certain utility contracts, equipment and supplies. Again, thank you for your patience and flexibility in this process. We believe that that the extra time and work will be worthwhile, as it will give the Legislature and the State Board of Corrections the opportunity to

look carefully at the entire Department of Corrections system and its mission in future deliberations on corrections services.

Attached, please see the report back worksheets for DOC and part of MEMA, which includes a deappropriation that is used to achieve the committee's target for DOC. Please let us know if you have any questions.

G:\COMMITTEES\CRJ\Budget\124th 1st\LD 45 report back to AFA forDOC.doc (1/20/2009 2:42:00 PM)

NEW	FY 09	Original (1)	Revised
Siemens Contract Savings			
Long Creek Youth Development Center	(10,000)		
Maine State Prison	(20,000)		
Mountain View Youth Development Center	(20,000)		
Maine State Prison	(8,000)		
Delay accreditation costs			
Juvenile Community Corrections	(5,518)		
Savings from evidence-based community projects			
Adult Community Corrections			
Contract for case planning	(6,720)		
Maine State Prison			
Warren Sanitary Contract	(35,811)		
Juvenile Community Corrections			
Misc. equipment, drug testing, office supplies	(50,000)		
Additional Savings			
Additional Leadership Contract Savings			
Administration	(4,003)	(11,591)	(15,594)
Adult Community corrections	(4,555)	(13,192)	(17,747)
Correctional Medical Services	(21,198)	(60,716)	(81,914)
Juvenile Community corrections	(5,244)	(40,191)	(45,435)
Adult Community Corrections			
Vehicle cost reductions	(1,780)	306,380	304,600
Charleston Correctional Facility			
Burn wood on third shift	(100,000)	159,643	59,643
Maine Correctional Center			
MCC Electrical Request	(150,722)	189,408	38,686
County Jail Boarding Costs			
State Board of Corrections	(50,000)	72,600	22,600
Maine Emergency Management Agency			
Stream Gaging	(67,016)	(32,984)	(100,000)
	<u>(560,567)</u>		
Restore			
Restore reduction to Charleston Correctional Facility	452,873		
Restore Correctional Medical Services Fund	107,694		
	<u>560,567</u>		

Sec. A-1. Appropriations and allocations.

The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: Adjusts funding for the same level of financial and human resources support services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

Ref. #: 257 - P29

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$56,652	\$0	\$0
GENERAL FUND TOTAL	\$56,652	\$0	\$0

Ref. #: 258 - P29

Committee Vote: in as is AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$30,670	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,670	\$0	\$0

Justification:

The Department has not received any funding to cover wage increases since the service center was created effective on January 1, 2006. This request for funding covers collective bargaining and other salary increases. All Other in the service center has been level funded.

Administration - Corrections 0141

* Initiative: Reduces funding for leadership and other staff training. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 259 - P30

Committee Vote: in as amended AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$11,591)	\$0	\$0
GENERAL FUND TOTAL	(\$11,591)	\$0	\$0

(4,003)
 @15,594

Justification:

A contract with the University of Maine will be disencumbered to reduce training costs and development of leadership curriculum.

Administration - Corrections 0141

Initiative: Reduces funding for consultant services to develop a women's case management model. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

* Reduction of total of \$35,000 across 4 accounts for leadership and other staff training. (1) Administration, (2) Adult Community Corrections, (3) Correctional Medical Services, (4) Juvenile Community Corrections.

(1) Administration, (2) Adult Community Corrections, (3) Correctional Medical Services, (4) Juvenile Community Corrections

Ref. #: 260 - P30

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$71,502)	\$0	\$0
GENERAL FUND TOTAL	(\$71,502)	\$0	\$0

Justification:

There are grant funds that can be used for this purpose.

Administration - Corrections 0141

Initiative: Reduces funding for housing assistance. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 261 - P30

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$40,000)	\$0	\$0
GENERAL FUND TOTAL	(\$40,000)	\$0	\$0

Justification:

Expenditures are lower than expected so this reduction is not anticipated to adversely impact services.

Administration - Corrections 0141

Initiative: Reduces funding for a contract for personnel services. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 262 - P30

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$1,250)	\$0	\$0
GENERAL FUND TOTAL	(\$1,250)	\$0	\$0

Justification:

There was a contract to provide replacement services for an employee that was out for an extended period. The employee returned to work prior to the full usage of this contract.

Administration - Corrections 0141

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program; one Correctional Compliance Monitor position and one limited-period Public Service Manager II position in the Administration - Corrections program; 2 Probation Officer positions in the Adult Community Corrections program; and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces related All Other. Also reduces funding for savings to be achieved by managing vacancies in the Juvenile Community Corrections program.

Ref. #: 263 - P31

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	0.000	0.000
Personal Services	(\$52,753)	\$0	\$0
All Other	(\$7,107)	\$0	\$0
GENERAL FUND TOTAL	(\$59,860)	\$0	\$0

Justification:

Reduces funding to maintain costs within available resources.

Adult Community Corrections 0124

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 264 - P31

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$10,646	\$0	\$0
GENERAL FUND TOTAL	\$10,646	\$0	\$0

Justification:

The department has experienced significant increases in utility costs and has used guidance from the Bureau of the Budget and the Bureau of General Services to develop requested amounts.

Adult Community Corrections 0124

Initiative: Provides funding for vehicles leased from Central Fleet Management for Adult Community Corrections' Probation Officers.

Ref. #: 265 - P31

Committee Vote: in as amended AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$306,380	\$0	\$0
GENERAL FUND TOTAL	\$306,380	\$0	\$0

(reduced costs to fleet management due to 2 positions red. and one ~~part time~~ temporary vacancy)

-1,780
\$ 304,600

Justification:

As a result of a collective bargaining agreement, funding was authorized to provide probation officers with state vehicles. Probation officers requested the use of state vehicles as a result of transporting clients with communicable diseases in their personal vehicles and potential exposure to their families. The collective bargaining agreement called for the department to have a full complement of vehicles in place by the end of the second year, fiscal year 2006-07. Partial funding was provided in the first fiscal year and no funding was provided in the second year, requiring the department to self-fund this agreement using funding from other programs. The department cannot continue to self-fund this agreement without having a detrimental impact on other programs.

Adult Community Corrections 0124

* Initiative: Reduces funding for leadership and other staff training. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 266 - P31

Committee Vote: in as amended AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$13,192)	\$0	\$0
GENERAL FUND TOTAL	(\$13,192)	\$0	\$0

4,555
(17,747)

Justification:

A contract with the University of Maine will be disencumbered to reduce training costs and development of leadership curriculum.

Adult Community Corrections 0124

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program; one Correctional Compliance Monitor position and one limited-period Public Service Manager II position in the Administration - Corrections program; 2 Probation Officer positions in the Adult Community Corrections program; and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces related All Other. Also reduces funding for savings to be achieved by managing vacancies in the Juvenile Community Corrections program.

Ref. #: 267 - P32

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	0.000	0.000
Personal Services	(\$82,992)	\$0	\$0
All Other	(\$7,107)	\$0	\$0
GENERAL FUND TOTAL	(\$90,099)	\$0	\$0

Justification:

Reduces funding to maintain costs within available resources.

* Total deappropriation of \$35,000 leadership/training across 4 accounts

Central Maine Pre-release Center 0392

Initiative: Adjusts funding for food costs at each facility.

Ref. #: 268 - P32

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$2,114	\$0	\$0
GENERAL FUND TOTAL	\$2,114	\$0	\$0

Justification:

The department has experienced significant increases in food costs resulting from inmate population and market price increases. Despite the department's best efforts to change to lower cost products and still meet inmate dietary requirements, funding is still insufficient.

Charleston Correctional Facility 0400

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 269 - P32

Committee Vote: in as amended AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$159,643	\$0	\$0
GENERAL FUND TOTAL	\$159,643 - 100,000 <u>\$59,643</u>	\$0	\$0

(wood boiler run 3rd shift - change in shift schedules)

Justification:

The department has experienced significant increases in heating fuel costs and has used guidance from the Bureau of the Budget and the Bureau of General Services to develop requested amounts.

Charleston Correctional Facility 0400

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 270 - P32

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$7,991	\$0	\$0
GENERAL FUND TOTAL	\$7,991	\$0	\$0

Justification:

The department has experienced significant increases in utility costs and has used guidance from the Bureau of the Budget and the Bureau of General Services to develop requested amounts.

Charleston Correctional Facility 0400

Initiative: Eliminates 11 limited-period Correctional Officer positions, one limited-period Correctional Sergeant position, one limited-period Correctional Unit Manager position, one limited-period Correctional Caseworker position and one limited-period Office Associate II position and related All Other at the Charleston Correctional Facility. Also reduces funding for medical services related to inmates moved to county jails.

Ref. #: 271 - P33

Committee Vote: out

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$334,530)	\$0	\$0
All Other	(\$118,343)	\$0	\$0
GENERAL FUND TOTAL	(\$452,873)	\$0	\$0

Keep Charleston Unit open - do not deappropriate

Justification:

Some of the inmates will be moved to other facilities so staff can be reduced.

Correctional Center 0162

Initiative: Adjusts funding for the same level of financial and human resources support services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

Ref. #: 272 - P33

Committee Vote: in as is

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$45,441	\$0	\$0
GENERAL FUND TOTAL	\$45,441	\$0	\$0

Justification:

The Department has not received any funding to cover wage increases since the service center was created effective on January 1, 2006. This request for funding covers collective bargaining and other salary increases. All Other in the service center has been level funded.

Correctional Center 0162

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 273 - P33

Committee Vote: in as is

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$109,432	\$0	\$0
GENERAL FUND TOTAL	\$109,432	\$0	\$0

Justification:

The department has experienced significant increases in heating fuel costs and has used guidance from the Bureau of the Budget and the Bureau of General Services to develop requested amounts.

Correctional Center 0162

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 274 - P33

Committee Vote: in as amended AFA Vote: _____

GENERAL FUND		2008-09	2009-10	2010-11
All Other	(clerical error to SBO \$ 81,722 and reduction in electrical request \$ 69,000)	\$189,408	\$0	\$0
GENERAL FUND TOTAL		\$189,408	\$0	\$0
		150,722 <u>\$ 38,686</u>		

Justification:

The department has experienced significant increases in utility costs and has used guidance from the Bureau of the Budget and the Bureau of General Services to develop requested amounts.

Correctional Center 0162

Initiative: Adjusts funding for food costs at each facility.

Ref. #: 275 - P34

Committee Vote: in as is AFA Vote: _____

GENERAL FUND		2008-09	2009-10	2010-11
All Other		\$178,329	\$0	\$0
GENERAL FUND TOTAL		\$178,329	\$0	\$0

Justification:

The department has experienced significant increases in food costs resulting from inmate population and market price increases. Despite the department's best efforts to change to lower cost products and still meet inmate dietary requirements, funding is still insufficient.

Correctional Center 0162

Initiative: Provides funding for the increased rental cost of vehicles from Central Fleet Management.

Ref. #: 276 - P34

Committee Vote: in as is AFA Vote: _____

GENERAL FUND		2008-09	2009-10	2010-11
All Other		\$1,463	\$0	\$0
GENERAL FUND TOTAL		\$1,463	\$0	\$0

Justification:

This request covers an increase in rates associated with leasing vehicles from Central Fleet Management. The increase is calculated based on rates provided with the budget instructions.

Correctional Center 0162

Initiative: Provides funding for increases in wastewater treatment charges.

Ref. #: 277 - P34

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$189,408	\$0	\$0
GENERAL FUND TOTAL	\$189,408	\$0	\$0

Justification:

The Maine Correctional Center has migrated from its own sewer treatment plant to the municipal sewer system to be in compliance with local regulations. This has resulted in increased cost.

Correctional Medical Services Fund 0286

Initiative: Adjusts funding for the same level of financial and human resources support services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

Ref. #: 278 - P34

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$9,789	\$0	\$0
GENERAL FUND TOTAL	\$9,789	\$0	\$0

Justification:

The Department has not received any funding to cover wage increases since the service center was created effective on January 1, 2006. This request for funding covers collective bargaining and other salary increases. All Other in the service center has been level funded.

Correctional Medical Services Fund 0286

Initiative: Reduces funding for leadership and other staff training. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 279 - P34

Committee Vote: in as amended AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$60,716)	\$0	\$0
GENERAL FUND TOTAL	(\$60,716)	\$0	\$0

* leadership / training reduction

(21,498)

\$(81,914)

Justification:

A contract with the University of Maine will be disencumbered to reduce training costs and development of leadership curriculum.

Correctional Medical Services Fund 0286

Initiative: Eliminates 11 limited-period Correctional Officer positions, one limited-period Correctional Sergeant position, one limited-period Correctional Unit Manager position, one limited-period Correctional Caseworker position and one limited-period Office Associate II position and related All Other at the Charleston Correctional Facility. Also reduces funding for medical services related to inmates moved to county jails.

Ref. #: 280 - P35

Committee Vote: out AFA Vote: _____

GENERAL FUND		2008-09	2009-10	2010-11
All Other	(No medical services deappropriated if keeping unit at Charleston open)	(\$107,694)	\$0	\$0
GENERAL FUND TOTAL		(\$107,694)	\$0	\$0

Justification:

Some of the inmates will be moved to other facilities so staff can be reduced.

Downeast Correctional Facility 0542

Initiative: Provides funding for the increased cost for the disposal of sewer treatment sludge due to trucking costs.

Ref. #: 281 - P35

Committee Vote: in as is AFA Vote: _____

GENERAL FUND		2008-09	2009-10	2010-11
All Other		\$15,000	\$0	\$0
GENERAL FUND TOTAL		\$15,000	\$0	\$0

Justification:

The price of disposal has increased from \$.11 to \$.25 per gallon.

Downeast Correctional Facility 0542

Initiative: Adjusts funding for the same level of financial and human resources support services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

Ref. #: 282 - P35

Committee Vote: in as is AFA Vote: _____

GENERAL FUND		2008-09	2009-10	2010-11
All Other		\$6,430	\$0	\$0
GENERAL FUND TOTAL		\$6,430	\$0	\$0

Justification:

The department has not received any funding to cover wage increases since the service center was created effective on January 1, 2006. This request for funding covers collective bargaining and other salary increases. All Other funding for the service center has been level funded.

Downeast Correctional Facility 0542

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 283 - P35

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$136,287	\$0	\$0
GENERAL FUND TOTAL	<u>\$136,287</u>	<u>\$0</u>	<u>\$0</u>

Justification:

The department has experienced significant increases in heating fuel costs and has used guidance from the Bureau of the Budget and the Bureau of General Services to develop requested amounts.

Downeast Correctional Facility 0542

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 284 - P36

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$1,884	\$0	\$0
GENERAL FUND TOTAL	<u>\$1,884</u>	<u>\$0</u>	<u>\$0</u>

Justification:

The department has experienced significant increases in utility costs and has used guidance from the Bureau of the Budget and the Bureau of General Services to develop requested amounts.

Downeast Correctional Facility 0542

Initiative: Adjusts funding for food costs at each facility.

Ref. #: 285 - P36

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$41,693	\$0	\$0
GENERAL FUND TOTAL	<u>\$41,693</u>	<u>\$0</u>	<u>\$0</u>

Justification:

The department has experienced significant increases in food costs resulting from inmate population and market price increases. Despite the department's best efforts to change to lower cost products and still meet inmate dietary requirements, funding is still insufficient.

Justice - Planning, Projects and Statistics 0502

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program; one Correctional Compliance Monitor position and one limited-period Public Service Manager II position in the Administration - Corrections program; 2 Probation Officer positions in the Adult Community Corrections program; and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces related All Other. Also reduces funding for savings to be achieved by managing vacancies in the Juvenile Community Corrections program.

Ref. #: 286 - P36

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	0.000	0.000
Personal Services	(\$5,710)	\$0	\$0
All Other	(\$1,777)	\$0	\$0
GENERAL FUND TOTAL	(\$7,487)	\$0	\$0

Justification:

Reduces funding to meet state budgetary needs. These position reductions will result in reduced services to the inmate population and mandatory work responsibilities will be re-distributed to remaining staff.

Juvenile Community Corrections 0892

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 287 - P36

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$7,529	\$0	\$0
GENERAL FUND TOTAL	\$7,529	\$0	\$0

Justification:

The department has experienced significant increases in heating fuel costs and has used guidance from the Bureau of the Budget and the Bureau of General Services to develop requested amounts.

Juvenile Community Corrections 0892

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 288 - P37

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$1,512	\$0	\$0
GENERAL FUND TOTAL	\$1,512	\$0	\$0

Justification:

The department has experienced significant increases in utility costs and has used guidance from the Bureau of the Budget and the Bureau of General Services to develop requested amounts.

Juvenile Community Corrections 0892

Initiative: Reduces funding for leadership and other staff training. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 289 - P37

Committee Vote: in as amended AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other <i>#(reduction in leadership/training)</i>	(\$40,191)	\$0	\$0
GENERAL FUND TOTAL	(\$40,191) <i>(5,244)</i>	\$0	\$0
	<u>\$45,435</u>		

Justification:

A contract with the University of Maine will be disencumbered to reduce training costs and development of leadership curriculum.

Juvenile Community Corrections 0892

Initiative: Reduces funding for housing assistance. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 290 - P37

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$5,000)	\$0	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0	\$0

Justification:

Expenditures are lower than expected so this reduction is not anticipated to adversely impact services.

Juvenile Community Corrections 0892

Initiative: Reduces funding for assistance payments for juvenile offenders. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 291 - P37

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$50,000)	\$0	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0	\$0

Justification:

Funds that go to the regional offices to assist juvenile offenders and their families will be reduced. This funding is for services that cannot be covered from other sources.

Juvenile Community Corrections 0892

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program; one Correctional Compliance Monitor position and one limited-period Public Service Manager II position in the Administration - Corrections program; 2 Probation Officer positions in the Adult Community Corrections program; and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces related All Other. Also reduces funding for savings to be achieved by managing vacancies in the Juvenile Community Corrections program.

Ref. #: 292 - P38

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	0.000	0.000
Personal Services	(\$53,432)	\$0	\$0
All Other	(\$8,883)	\$0	\$0
GENERAL FUND TOTAL	(\$62,315)	\$0	\$0

Justification:

Reduces funding to maintain costs within available resources.

Long Creek Youth Development Center 0163

Initiative: Adjusts funding for the same level of financial and human resources support services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

Ref. #: 293 - P38

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$28,463	\$0	\$0
GENERAL FUND TOTAL	\$28,463	\$0	\$0

Justification:

The Department has not received any funding to cover wage increases since the service center was created effective on January 1, 2006. This request for funding covers collective bargaining and other salary increases. All Other in the service center has been level funded.

Long Creek Youth Development Center 0163

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 294 - P38

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$95,437	\$0	\$0
GENERAL FUND TOTAL	\$95,437	\$0	\$0

Justification:

The department has experienced significant increases in utility costs and has used guidance from the Bureau of the Budget and the Bureau of General Services to develop requested amounts.

Long Creek Youth Development Center 0163

Initiative: Adjusts funding for food costs at each facility.

Ref. #: 295 - P38

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$16,164	\$0	\$0
GENERAL FUND TOTAL	\$16,164	\$0	\$0

Justification:

The department has experienced significant increases in food costs resulting from inmate population and market price increases. Despite the department's best efforts to change to lower cost products and still meet inmate dietary requirements, funding is still insufficient.

Long Creek Youth Development Center 0163

Initiative: Reduces funding for behavioral health services. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 296 - P38

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$112,055)	\$0	\$0
GENERAL FUND TOTAL	(\$112,055)	\$0	\$0

Justification:

These services can be funded through the Corrections Medical Services Fund program. There will be no impact on services.

Mountain View Youth Development Center 0857

Initiative: Adjusts funding for the same level of financial and human resources support services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

Ref. #: 297 - P39

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$28,070	\$0	\$0
GENERAL FUND TOTAL	\$28,070	\$0	\$0

Justification:

The Department has not received any funding to cover wage increases since the service center was created effective on January 1, 2006. This request for funding covers collective bargaining and other salary increases. All Other in the service center has been level funded.

Mountain View Youth Development Center 0857

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 298 - P39

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$321,902	\$0	\$0
GENERAL FUND TOTAL	\$321,902	\$0	\$0

Justification:

The department has experienced significant increases in heating fuel costs and has used guidance from the Bureau of the Budget and the Bureau of General Services to develop requested amounts.

Mountain View Youth Development Center 0857

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 299 - P39

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$47,729	\$0	\$0
GENERAL FUND TOTAL	\$47,729	\$0	\$0

Justification:

The department has experienced significant increases in utility costs and has used guidance from the Bureau of the Budget and the Bureau of General Services to develop requested amounts.

Mountain View Youth Development Center 0857

Initiative: Adjusts funding for food costs at each facility.

Ref. #: 300 - P39

Committee Vote: in ass is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$24,104	\$0	\$0
GENERAL FUND TOTAL	\$24,104	\$0	\$0

Justification:

The department has experienced significant increases in food costs resulting from inmate population and market price increases. Despite the department's best efforts to change to lower cost products and still meet inmate dietary requirements, funding is still insufficient.

Mountain View Youth Development Center 0857

Initiative: Reduces funding for behavioral health services. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 301 - P40

Committee Vote: in ass is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$90,000)	\$0	\$0
GENERAL FUND TOTAL	(\$90,000)	\$0	\$0

Justification:

These services can be funded through the Corrections Medical Services Fund program. There will be no impact on services.

Office of Advocacy 0684

Initiative: Reduces funding for inmate assistance for civil legal matters. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 302 - P40

Committee Vote: in ass is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$4,999)	\$0	\$0
GENERAL FUND TOTAL	(\$4,999)	\$0	\$0

Justification:

Payment for these services will need to be discontinued and inmates will need to bear the expense themselves.

Office of Advocacy 0684

Initiative: Eliminates one Chief Advocate position and one Advocate position and related All Other costs.

Ref. #: 303 - P40

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	0.000	0.000
Personal Services	(\$52,080)	\$0	\$0
All Other	(\$7,107)	\$0	\$0
GENERAL FUND TOTAL	(\$59,187)	\$0	\$0

Justification:

This initiative eliminates both positions in this program. Inmates will need to bear the expense for civil legal matters and other services provided by this program.

Office of Victim Services 0046

Initiative: Adjusts funding for the same level of financial and human resources support services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

Ref. #: 304 - P40

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$5,622	\$0	\$0
GENERAL FUND TOTAL	\$5,622	\$0	\$0

Justification:

The Department has not received any funding to cover wage increases since the service center was created effective on January 1, 2006. This request for funding covers collective bargaining and other salary increases. All Other in the service center has been level funded.

State Board of Corrections Investment Fund Z075

Initiative: Provides funding to the Board of Corrections operating reserve account as outlined in Public Law 2007, chapter 653, Part A, section 37.

Ref. #: 305 - P41

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$1,500,000	\$0	\$0
GENERAL FUND TOTAL	\$1,500,000	\$0	\$0

Justification:

Provides funding for the transition of county jails from a calendar year fiscal year to a fiscal year that ends June 30. During this conversion there is a period where the counties will not receive funding above the cap established in Public Law 2007, Chapter 653, section A-37. This funding is to cover any increases between their capped budget and fiscal year conversion.

State Board of Corrections Investment Fund Z075

Initiative: Provides funding to board inmates at county jails.

Ref. #: 306 - P41

Committee Vote: in as amended AFA Vote: _____

GENERAL FUND		2008-09	2009-10	2010-11
All Other	<i>(Reduced boarding costs due to Charleston unit remaining open)</i>	\$72,600	\$0	\$0
GENERAL FUND TOTAL		<u>\$72,600</u>	<u>\$0</u>	<u>\$0</u>
		<i>50,000</i>		
		<u><i>\$22,600</i></u>		

Justification:

Due to downsizing at correctional facilities, county facilities will need to be used for approximately 22 inmates.

State Prison 0144

Initiative: Adjusts funding for the same level of financial and human resources support services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

Ref. #: 307 - P41

Committee Vote: in as is AFA Vote: _____

GENERAL FUND		2008-09	2009-10	2010-11
All Other		\$54,533	\$0	\$0
GENERAL FUND TOTAL		<u>\$54,533</u>	<u>\$0</u>	<u>\$0</u>

Justification:

The Department has not received any funding to cover wage increases since the service center was created effective on January 1, 2006. This request for funding covers collective bargaining and other salary increases. All Other in the service center has been level funded.

State Prison 0144

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 308 - P41

Committee Vote: in as is AFA Vote: _____

GENERAL FUND		2008-09	2009-10	2010-11
All Other		\$981,314	\$0	\$0
GENERAL FUND TOTAL		<u>\$981,314</u>	<u>\$0</u>	<u>\$0</u>

Justification:

The department has experienced significant increases in heating fuel costs and has used guidance from the Bureau of the Budget and the Bureau of General Services to develop requested amounts.

State Prison 0144

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 309 - P41

Committee Vote: in as amended AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$6,033	\$0	\$0
GENERAL FUND TOTAL	\$6,033	\$0	\$0
	(\$35,811)		
	(\$ 29,778)		

(Reduction in payment on Warren Sanitary Sewer Contract)

Justification:

The department has experienced significant increases in utility costs and has used guidance from the Bureau of the Budget and the Bureau of General Services to develop requested amounts.

State Prison 0144

Initiative: Adjusts funding for food costs at each facility.

Ref. #: 310 - P42

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$258,425	\$0	\$0
GENERAL FUND TOTAL	\$258,425	\$0	\$0

Justification:

The department has experienced significant increases in food costs resulting from inmate population and market price increases. Despite the department's best efforts to change to lower cost products and still meet inmate dietary requirements, funding is still insufficient.

State Prison 0144

Initiative: Provides funding for the increased rental cost of vehicles from Central Fleet Management.

Ref. #: 311 - P42

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$18,503	\$0	\$0
GENERAL FUND TOTAL	\$18,503	\$0	\$0

Justification:

This request covers an increase in rates associated with leasing vehicles from Central Fleet Management. The increase is calculated based on rates provided with the budget instructions.

CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS

	2008-09	2009-10	2010-11
GENERAL FUND	\$3,595,919	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$30,670	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$3,626,589	\$0	\$0

→ DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology.

Ref. #: 313 - P43

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$2,000	\$0	\$0
GENERAL FUND TOTAL	\$2,000	\$0	\$0

Justification:

Adjustments are necessary to continue to maintain technology services from the Office of Information Technology.

Disaster Assistance 0841

Initiative: Provides funding for the State's share of disaster assistance for previously declared floods including the May 2008, Patriot's Day, Oxford County and St. Patrick's Day floods.

Ref. #: 314 - P43

Committee Vote: in as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$1,260,532	\$0	\$0
GENERAL FUND TOTAL	\$1,260,532	\$0	\$0

Justification:

This funding is necessary to continue to make disaster assistance payments to Maine communities.

Stream Gaging Cooperative Program 0858

Initiative: Reduces funding by reducing the amount available for stream gaging.

Ref. #: 327 - P46

Committee Vote: in as amended AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$32,984)	\$0	\$0
	- (\$100,000)		

* (\$67,016)

Disappropriation due to one-time EMP6 grant funds

GENERAL FUND TOTAL

(\$32,984)	\$0	\$0
(\$100,000)		

Justification:

This reduction will require an elimination of 5-6 stream gages, a significant curtailment of the snow survey program, or elimination of the ground water monitoring program along with a reduction in stream gaging and/or snow survey efforts.

Use of EMPG funds allows for greater deappropriation and maintenance of these stream gages.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
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GENERAL FUND	\$1,229,548	\$0	\$0
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DEPARTMENT TOTAL - ALL FUNDS	\$1,229,548	\$0	\$0
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PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: Reduces funding from savings in health insurance and rent. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 636 - P130

Committee Vote: un as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$2,100)	\$0	\$0
All Other	(\$5,000)	\$0	\$0
GENERAL FUND TOTAL	(\$7,100)	\$0	\$0

Justification:

Actual health insurance expenditures are less than budgeted for fiscal year 2009. The Commissioner opted out of State health insurance thereby allowing the reduction. Actual rent expenditures are less than budgeted for fiscal year 2009.

Background Checks - Certified Nursing Assistants 0992

Initiative: Reduces funding from savings in general operations in the State Bureau of Identification's background checks for certified nursing assistants. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 637 - P131

Committee Vote: un as is AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$8,000)	\$0	\$0
GENERAL FUND TOTAL	(\$8,000)	\$0	\$0

Justification:

During an administrative review of all accounts, it was determined that expenses that were to have been born by this account were absorbed and paid by another SBI materials account.