

Sec. A-10. Appropriations and allocations.

The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: Eliminates one Physician Assistant position in the Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Youth Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public Law 2009, c. 213, Part LLL, section 2 for departmentwide savings from \$262,460 to \$280,510.

Ref. #: 285

Committee Vote: _____

AFA Vote: _____

| GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|-------------------------------|------------|------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | (1.000) |
| Personal Services | \$0 | \$0 | (\$108,873) |
| GENERAL FUND TOTAL | \$0 | \$0 | (\$108,873) |

Justification:

Public Law 2009, chapter 213, section LLL-2 specified that 5 positions would be eliminated and \$ 262,460 deappropriated from Personal Services departmentwide. This initiative adjusts this to eliminate 3.5 positions from 4 programs and deappropriates \$280,510 in Personal Services for these positions.

Correctional Medical Services Fund 0286

Initiative: Eliminates one Psychiatric Social Worker II position, one Correctional LPN position, one Clinical Social Worker position, one Nurse II position, one Nurse III position and one Nurse V position and reduces funding for related All Other and transfers a portion of the savings to All Other in the Correctional Medical Services Fund program.

Ref. #: 292

Committee Vote: _____

AFA Vote: _____

| GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|------------|------------------|------------------|
| All Other | \$0 | \$351,095 | \$468,863 |
| GENERAL FUND TOTAL | \$0 | \$351,095 | \$468,863 |

Justification:

These six position eliminations will result in savings that will be used for contractual costs in the Correctional Medical Services Fund program. The portion of the savings not transferred to the Correctional Medical Services Fund program, \$ 159,879 in fiscal year 2009-10 and \$ 48,573 in fiscal year 2010-11, will be a savings in General Fund appropriations.

Departmentwide - Corrections Z096

Initiative: Eliminates one Physician Assistant position in the Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Youth Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public Law 2009, c. 213, Part LLL, section 2 for departmentwide savings from \$262,460 to \$280,510.

Ref. #: 301

Committee Vote: _____

AFA Vote: _____

| GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|-------------------------------|----------------|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 5.000 |
| Personal Services | \$0 | \$0 | \$262,460 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$262,460 |

Justification:

Public Law 2009, chapter 213, section LLL-2 specified that 5 positions would be eliminated and \$ 262,460 deappropriated from Personal Services departmentwide. This initiative adjusts this to eliminate 3.5 positions from 4 programs and deappropriates \$280,510 in Personal Services for these positions.

Juvenile Community Corrections 0892

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator I position and reduces the position from 80 hours to 40 hours biweekly.

Ref. #: 296

Committee Vote: _____

AFA Vote: _____

| GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|-------------------------------|----------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (0.500) | (0.500) |
| Personal Services | \$0 | (\$13,122) | (\$61,187) |
| GENERAL FUND TOTAL | \$0 | (\$13,122) | (\$61,187) |

Justification:

The part-time Public Service Coordinator I position will provide the central office management control over the Juvenile Interstate Compact. This compact provides for the return of runaway juveniles as well as absconders and escapees. It provides for the orderly management of interstate transfers of juveniles to and from Maine and ensures supervision and compliance with court orders. The compact also provides for the orderly sharing of information for dispositional and other authorized purposes, all according the Juvenile Interstate Compact, to which Maine is a signatory. Currently, there is no position in the central office providing direct authority over these statutorily required procedures.

Juvenile Community Corrections 0892

Initiative: Reduces funding by recognizing one-time savings achieved by delaying juvenile community corrections consulting services.

Ref. #: 297

Committee Vote: _____

AFA Vote: _____

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

Justification:

Contracts with Youth Alternatives Ingraham - Mainstay and Preble Street Resource Center will each be reduced by \$ 5,000. These reductions will reduce access to residential out of home placement alternatives.

Long Creek Youth Development Center 0163

Initiative: Eliminates one Physician Assistant position in the Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Youth Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public Law 2009, c. 213, Part LLL, section 2 for departmentwide savings from \$262,460 to \$280,510.

Ref. #: 290

Committee Vote: _____

AFA Vote: _____

| | 2008-09 | 2009-10 | 2010-11 |
|-------------------------------|----------------|----------------|-------------------|
| GENERAL FUND | | | |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | (1.000) |
| Personal Services | \$0 | \$0 | (\$58,342) |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>(\$58,342)</u> |

Justification:

Public Law 2009, chapter 213, section LLL-2 specified that 5 positions would be eliminated and \$ 262,460 deappropriated from Personal Services departmentwide. This initiative adjusts this to eliminate 3.5 positions from 4 programs and deappropriates \$280,510 in Personal Services for these positions.

Mountain View Youth Development Center 0857

Initiative: Eliminates one Physician Assistant position in the Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Youth Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public Law 2009, c. 213, Part LLL, section 2 for departmentwide savings from \$262,460 to \$280,510.

Ref. #: 294

Committee Vote: _____

AFA Vote: _____

| | 2008-09 | 2009-10 | 2010-11 |
|-------------------------------|----------------|----------------|-------------------|
| GENERAL FUND | | | |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | (1.000) |
| Personal Services | \$0 | \$0 | (\$82,084) |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>(\$82,084)</u> |

Justification:

Public Law 2009, chapter 213, section LLL-2 specified that 5 positions would be eliminated and \$ 262,460 deappropriated from Personal Services departmentwide. This initiative adjusts this to eliminate 3.5 positions from 4 programs and deappropriates \$280,510 in Personal Services for these positions.

Prisoner Boarding Program Z086

Initiative: Reduces funding for the boarding of state prisoners in county jails as a result of improved prisoner movement and management within departmental facilities.

Ref. #: 299

Committee Vote: _____

AFA Vote: _____

| GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|----------------|-------------------|--------------------|
| All Other | \$0 | (\$90,000) | (\$361,350) |
| GENERAL FUND TOTAL | \$0 | (\$90,000) | (\$361,350) |

Justification:

The number of prisoners boarded in county jails will be reduced by improvement in the movement of prisoners and management within departmental facilities. Boarding costs will be reduced as a result of these improvements.

State Prison 0144

Initiative: Eliminates one Psychiatric Social Worker II position, one Correctional LPN position, one Clinical Social Worker position, one Nurse II position, one Nurse III position and one Nurse V position and reduces funding for related All Other and transfers a portion of the savings to All Other in the Correctional Medical Services Fund program.

Ref. #: 287

Committee Vote: _____

AFA Vote: _____

| GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|-------------------------------|----------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (6.000) | (6.000) |
| Personal Services | \$0 | (\$510,974) | (\$517,436) |
| GENERAL FUND TOTAL | \$0 | (\$510,974) | (\$517,436) |

Justification:

These six position eliminations will result in savings that will be used for contractual costs in the Correctional Medical Services Fund program. The portion of the savings not transferred to the Correctional Medical Services Fund program, \$ 159,879 in fiscal year 2009-10 and \$ 48,573 in fiscal year 2010-11, will be a savings in General Fund appropriations.

State Prison 0144

Initiative: Eliminates one Physician Assistant position in the Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Youth Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public Law 2009, c. 213, Part LLL, section 2 for departmentwide savings from \$262,460 to \$280,510.

Ref. #: 288

Committee Vote: _____

AFA Vote: _____

| GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|-------------------------------|----------------|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | (0.500) |
| Personal Services | \$0 | \$0 | (\$31,211) |
| GENERAL FUND TOTAL | \$0 | \$0 | (\$31,211) |

Justification:

Public Law 2009, chapter 213, section LLL-2 specified that 5 positions would be eliminated and \$ 262,460 deappropriated from Personal Services departmentwide. This initiative adjusts this to eliminate 3.5 positions from 4 programs and deappropriates \$280,510 in Personal Services for these positions.

CORRECTIONS, DEPARTMENT OF

| DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
|-------------------------------------|----------------|--------------------|--------------------|
| GENERAL FUND | \$0 | (\$263,001) | (\$499,160) |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | (\$263,001) | (\$499,160) |

Sec. A-11. Appropriations and allocations. The following appropriations and allocations are made.

CORRECTIONS, STATE BOARD OF

State Board of Corrections Investment Fund Z087

Initiative: Provides funding for operational needs of county jails in support of the unified correctional system created by Public Law 2007, chapter 653.

Ref. #: 281 Committee Vote: _____ AFA Vote: _____

| GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|----------------|----------------|--------------------|
| All Other | \$0 | \$0 | \$3,500,000 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$3,500,000 |

Justification:

These funds are to continue operations at County Jail facilities in the Unified Corrections System established in Public Law 2009 Chapter 653. Funding is a matter of public health and safety of prisoners and inmates and staff at these facilities. These funds will supplement the 2008 property tax CAP established by Public Law 2009 Chapter 653 and continue funding approved in Fiscal Year 2010 by creating a baseline for the new Unified Corrections System in Fiscal Year 2011.

State Board of Corrections Investment Fund Z087

Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue projections approved by the Revenue Forecasting Committee in December 2009.

Ref. #: 282 Committee Vote: _____ AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2008-09 | 2009-10 | 2010-11 |
|--|----------------|-------------------|-------------------|
| All Other | \$0 | (\$56,748) | (\$56,748) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$56,748) | (\$56,748) |

Justification:

The Revenue Forecasting Committee in December 2009 approved a re-projection of fine and fee revenues collected by the Judicial Department. This initiative adjusts the allocation to bring expenditures into line with projected available resources.

CORRECTIONS, STATE BOARD OF

| DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
|-------------------------------------|----------------|-------------------|--------------------|
| GENERAL FUND | \$0 | \$0 | \$3,500,000 |
| OTHER SPECIAL REVENUE FUNDS | \$0 | (\$56,748) | (\$56,748) |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | (\$56,748) | \$3,443,252 |

Sec. A-12. Appropriations and allocations. The following appropriations and allocations are made.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Initiative: Continues one limited-period Planning and Research Associate II position through September 30, 2011. This position was established by Financial Order 04385 F9 and continued by Financial Order 05146 F10 through August 7, 2010.

Ref. #: 322 Committee Vote: _____ AFA Vote: _____

| FEDERAL EXPENDITURES FUND | 2008-09 | 2009-10 | 2010-11 |
|--|----------------|----------------|-----------------|
| Personal Services | \$0 | \$0 | \$83,090 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 | \$83,090 |

Justification:

This position is necessary for the continuing operational needs of the department. This position is schedule to end on August 7, 2010 or if Federal Expenditure Funding for this grant is eliminated. The funding for this position is through the Interoperable Emergency Communication Grant Program from the Department of Homeland Security.

Disaster Assistance 0841

Initiative: Provides funding for the State's share of disaster assistance for previously declared disasters: flooding in 2005, St. Patrick's Day Flood 2007, Patriot's Day Flood 2007, May Floods 2008, July and August Floods 2008, December Ice and Snow 2008 and June and July Floods 2009.

Ref. #: 324 Committee Vote: _____ AFA Vote: _____

| GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|----------------|--------------------|----------------|
| All Other | \$0 | \$1,750,000 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$1,750,000 | \$0 |

Justification:

These funds are necessary in order to make disaster assistance payments to Maine communities.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

| | | | |
|-------------------------------------|----------------|--------------------|-----------------|
| DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| GENERAL FUND | \$0 | \$1,750,000 | \$0 |
| FEDERAL EXPENDITURES FUND | \$0 | \$0 | \$83,090 |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$1,750,000 | \$83,090 |

Sec. A-48. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Capitol Security - Bureau of 0101

Initiative: Reduces funding for overtime for Capitol Security.

Ref. #: 1187

Committee Vote: _____

AFA Vote: _____

| GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|----------------|------------------|------------------|
| Personal Services | \$0 | (\$2,000) | (\$2,000) |
| GENERAL FUND TOTAL | \$0 | (\$2,000) | (\$2,000) |

Justification:

This initiative reduces the availability of Capitol police and security guards. Such reductions could result in uncovered shifts during the day and legislative session and further property damage exposure after hours to state buildings due to lack of staff to check buildings.

Capitol Security - Bureau of 0101

Initiative: Provides funding for security services provided to other state agencies.

Ref. #: 1188

Committee Vote: _____

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2008-09 | 2009-10 | 2010-11 |
|--|----------------|----------------|----------------|
| Personal Services | \$0 | \$6,000 | \$6,000 |
| All Other | \$0 | \$100 | \$100 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$6,100 | \$6,100 |

Justification:

The Bureau of Capitol Security is receiving more requests to post security guards at controversial meetings and hearings. The Bureau's General Fund budget restricts the department's ability to fulfill these requests. 25 M RSA §2913 authorizes the commissioner to charge state agencies for security services provided at other state controlled locations if the security services are mutually agreed upon and confirmed by written contract between the Commissioner and each state agency requesting security service. This request provides funding for personal services costs of Capitol Security personnel to provide this service. The cost will be journaled from the General Fund account to the Other Special Revenue Funds account.

Criminal Justice Academy 0290

Initiative: Adjusts funding to bring allocations into line with projected available resources based on an upward reprojected of racino revenues by the Revenue Forecasting Committee in December 2009.

Ref. #: 1191

Committee Vote: _____

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2008-09 | 2009-10 | 2010-11 |
|------------------------------------|----------------|----------------|----------------|
| All Other | \$0 | \$33,985 | \$15,511 |

| | | | |
|--------------------|-----|-----|-----------|
| All Other | \$0 | \$0 | (\$2,520) |
| GENERAL FUND TOTAL | \$0 | \$0 | (\$2,520) |

Justification:

The elimination of a Public Safety Inspector II position will result in a delay in the investigations performed by this unit.

PUBLIC SAFETY, DEPARTMENT OF

| DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
|------------------------------|---------|------------|------------|
| GENERAL FUND | \$0 | (\$24,000) | (\$26,520) |
| OTHER SPECIAL REVENUE FUNDS | \$0 | \$40,085 | \$21,611 |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$16,085 | (\$4,909) |

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Capitol Security - Bureau of 0101

Initiative: RECLASSIFICATIONS

Ref. #: 1189

Committee Vote: _____

AFA Vote: _____

| GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|----------------|----------------|----------------|
| Personal Services | \$0 | \$15,885 | \$2,559 |
| All Other | \$0 | (\$15,885) | (\$2,559) |
| GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

Fire Marshal - Office of 0327

Initiative: RECLASSIFICATIONS

Ref. #: 1201

Committee Vote: _____

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2008-09 | 2009-10 | 2010-11 |
|--|----------------|----------------|----------------|
| Personal Services | \$0 | \$4,511 | \$3,985 |
| All Other | \$0 | \$41 | \$36 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$4,552 | \$4,021 |

PUBLIC SAFETY, DEPARTMENT OF

| DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
|-------------------------------------|----------------|----------------|----------------|
| GENERAL FUND | \$0 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | \$0 | \$4,552 | \$4,021 |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$4,552 | \$4,021 |

1 **BeBe it enacted by the People of the State of Maine as follows:**

2 **PART Z**

3 **Sec. Z-1. Department of Administrative and Financial Services; lease-**
4 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section
5 1587, the Department of Administrative and Financial Services, on behalf of the
6 Department of Public Safety, may enter into financing arrangements in fiscal years 2009-
7 10 and 2010-11 for the acquisition of motor vehicles for the State Police. The financing
8 arrangements entered into in each fiscal year may not exceed \$1,800,000 in principal
9 costs, and a financing arrangement may not exceed 3 years in duration. The interest rate
10 may not exceed 8%, and total interest costs with respect to the financing arrangements
11 entered into in each fiscal year may not exceed \$300,000. The annual principal and
12 interest costs must be paid from the appropriate line category appropriations and
13 allocations in the Department of Public Safety General Fund and Highway Fund
14 accounts.

15 **Sec. Z-2. Transfer; unexpended funds; Emergency Medical Services**
16 **account.** Notwithstanding any other provision of law, the State Controller shall transfer
17 \$192,949 in unexpended funds from the Emergency Medical Services, Other Special
18 Revenue Funds account in the Department of Public Safety to General Fund
19 unappropriated surplus at the close of fiscal year 2009-10.

20 **Sec. Z-3. Transfer; unexpended funds; Alcohol Server Education**
21 **account.** Notwithstanding any other provision of law, the State Controller shall transfer
22 \$87,681 in unexpended funds from the Alcohol Server Education, Other Special Revenue
23 Funds account in the Department of Public Safety to General Fund unappropriated
24 surplus at the close of fiscal year 2009-10.

25 **Sec. Z-4. Transfer; unexpended funds; Administration account.**
26 Notwithstanding any other provision of law, the State Controller shall transfer \$2,000 in
27 unexpended funds from the Administration, Other Special Revenue Funds account in the
28 Department of Public Safety to General Fund unappropriated surplus at the close of fiscal
29 year 2009-10.

30

Fiscal Note

| | FY 2009-10 | FY 2010-11 | FY 2011-12 | FY 2012-13 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|
| Transfers | | | | |
| General Fund | \$282,630 | \$0 | \$0 | \$0 |
| Other Special Revenue | -\$282,630 | \$0 | \$0 | \$0 |

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SUMMARY

PART Z

This Part authorizes the Department of Administrative and Financial Services to enter into certificate of participation financing for the acquisition of State Police motor vehicles. It also provides for the transfer of certain unexpended funds in various accounts of the Department of Public Safety to the General Fund unappropriated surplus in fiscal year 2009-10.

1 **Be it enacted by the People of the State of Maine as follows:**

2 **PART EE**

3 **Sec. EE-1. PL 2009, c. 213, Pt. LLL, §1** is repealed.

4 **SUMMARY**

5 **PART EE**

This Part repeals Public Law 2009, chapter 213, Part LLL, section 1, which provided for the calculation and transfer of savings from the elimination of positions in the Department of Corrections. The savings and headcount elimination are now reflected in Part A of this bill. The Department of Corrections has determined the savings by account and the positions to be eliminated in Part A; therefore, the calculation and fund transfer by financial order in Public Law 2009, chapter 213, Part LLL, section 1 is no longer