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STATE OF MAINE

ONE HUNDRED AND TWENTY-FIFTH LEGISLATURE
COMMITTEE ON CRIMINAL JUSTICE AND PUBLIC SAFETY

To: Sen. Richard Rosen, Senate Chair
Rep. Patrick Flood, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

From: Sen. Garrett Mason, Senate Chair
Rep. Gary Plummer, House Chair
Joint Standing Committee on Criminal Justice and Public Safety

Re: LD 100 Supplemental Budget report back pursuant to Joint Rule 314

Date: January 31, 2011

Please find attached the report template and work sheets for the Criminal Justice and Public Safety Committee's review of Supplemental Budget requests for the Departments of Corrections and Public Safety, the Maine Emergency Management Agency and the State Board of Corrections. The committee voted to make no changes to any of the department or agency requests.

The committee held its work session to review MEMA's and DPS's initiatives on Friday, January 28th. At that meeting the following committee members were present and voted: Rep. Anna Blodgett, Rep. Deborah Sanderson, Rep. Michael Clarke, Rep. Gary Plummer, Rep. Michel Lajoie, Rep. Susan Morissette, Rep. Anne Haskell, Sen. Garrett Mason and Sen. Stan Gerzofsky.

The committee held its work session to review DOC's and the SBOC's initiatives on Monday, January 31st. At that meeting the following committee members were present and voted: Rep. Rick Long, Rep. Anna Blodgett, Rep. Deborah Sanderson, Rep. Michael Clarke, Rep. Gary Plummer, Rep. Michel Lajoie, Rep. Susan Morissette, Rep. Anne Haskell, Sen. Garrett Mason and Sen. Stan Gerzofsky.

Please let us know if you have any questions.

Committee Recommendations for Changes to Governor's Budget Proposal (unanimous of those present)

Name of Committee: CJPS

LD: 100 Date of Report: 01-31-11

GF Cost (Savings)	Change in Headcount (All Funds)		Vote
	FY11	FY12	

Governor's GF Budget Initiatives Net Cost (Savings)		\$646,290		
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Initiatives Rejected by Committee & Effect on Net GF Cost or Savings						
Page	Reference/Part	Description of Amendment (Attach Revised Initiative Description or Language)	FY11	FY12		
Total Cost (Savings) From Rejected Initiatives			\$0	\$0	0.0	0.0

Initiatives Amended by Committee & Effect on Net GF Cost or Savings						
Page	Reference/Part	Description of Amendment (Attach Revised Initiative Description or Language)	FY11	FY12		
Total Cost (Savings) From Amended Initiatives			\$0	\$0	0.0	0.0

Initiatives Added by Committee & Effect on Net GF Cost or Savings						
Page	Reference/Part	Description of Amendment (Attach Revised Initiative Description or Language)	FY11	FY12		
Total Cost (Savings) From Additional Initiatives			\$0	\$0	0.0	0.0

Total Additions to or Subtraction from Governor's Net Total	\$0	\$0	0.0	0.0
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POLICY COMMITTEE'S GF Budget Initiatives Net Cost (Savings)	\$0	\$646,290	0.0	0.0
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Sec. A-9. Appropriations and allocations.

The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Adult Community Corrections 0124

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

Ref. #: 120

Committee Vote: UN 10-0

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
Personal Services	(\$200,000)	\$0	\$0
GENERAL FUND TOTAL	(\$200,000)	\$0	\$0

Justification:

This initiative reduces premium overtime in the Adult Community Corrections and Juvenile Community Corrections accounts and reduces Central Fleet Management vehicles, two at Maine State Prison and one at Mountain View Youth Development Center. The total value of the vehicles at Maine State Prison is \$298.67 per month. The value of the vehicle at Mountain View Youth Development Center is \$479 per month. The reduction for the vehicles is calculated for 6 months.

Correctional Center 0162

Initiative: Provides funding for the increase in wastewater treatment charges.

Ref. #: 125

Committee Vote: UN 10-0

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$96,395	\$0	\$0
GENERAL FUND TOTAL	\$96,395	\$0	\$0

Justification:

To increase funding due to increased charges from sanitary districts.

Correctional Medical Services Fund 0286

Initiative: Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

Ref. #: 129

Committee Vote: UN 10-0

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$109,299	\$0	\$0

GENERAL FUND TOTAL	\$109,299	\$0	\$0
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Justification:

This position elimination will result in savings that will be used for contractual costs in the Correctional Medical Services Fund program.

Juvenile Community Corrections 0892

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

Ref. #: 133

Committee Vote: W 10-0 AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
Personal Services	(\$200,000)	\$0	\$0
GENERAL FUND TOTAL	(\$200,000)	\$0	\$0

Justification:

This initiative reduces premium overtime in the Adult Community Corrections and Juvenile Community Corrections accounts and reduces Central Fleet Management vehicles, two at Maine State Prison and one at Mountain View Youth Development Center. The total value of the vehicles at Maine State Prison is \$298.67 per month. The value of the vehicle at Mountain View Youth Development Center is \$479 per month. The reduction for the vehicles is calculated for 6 months.

Long Creek Youth Development Center 0163

Initiative: Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

Ref. #: 127

Committee Vote: W 10-0 AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	0.000	0.000
Personal Services	(\$109,299)	\$0	\$0
GENERAL FUND TOTAL	(\$109,299)	\$0	\$0

Justification:

This position elimination will result in savings that will be used for contractual costs in the Correctional Medical Services Fund program.

Mountain View Youth Development Center 0857

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

Ref. #: 131

Committee Vote: in 10-0

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$2,874)	\$0	\$0
GENERAL FUND TOTAL	(\$2,874)	\$0	\$0

Justification:

This initiative reduces premium overtime in the Adult Community Corrections and Juvenile Community Corrections accounts and reduces Central Fleet Management vehicles, two at Maine State Prison and one at Mountain View Youth Development Center. The total value of the vehicles at Maine State Prison is \$298.67 per month. The value of the vehicle at Mountain View Youth Development Center is \$479 per month. The reduction for the vehicles is calculated for 6 months.

State Prison 0144

Initiative: Provides funding for the increase in wastewater treatment charges.

Ref. #: 122

Committee Vote: in 10-0

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$184,437	\$0	\$0
GENERAL FUND TOTAL	\$184,437	\$0	\$0

Justification:

To increase funding due to increased charges from sanitary districts.

State Prison 0144

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

Ref. #: 123

Committee Vote: in 10-0

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$1,792)	\$0	\$0
GENERAL FUND TOTAL	(\$1,792)	\$0	\$0

Justification:

This initiative reduces premium overtime in the Adult Community Corrections and Juvenile Community Corrections accounts and reduces Central Fleet Management vehicles, two at Maine State Prison and one at Mountain View Youth Development Center. The total value of the vehicles at Maine State Prison is \$298.67 per month. The value of the vehicle at Mountain View Youth Development Center is \$479 per month. The reduction for the vehicles is calculated for 6 months.

CORRECTIONS, DEPARTMENT OF

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	(\$123,834)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$123,834)	\$0	\$0

Sec. A-10. Appropriations and allocations. The following appropriations and allocations are made.

CORRECTIONS, STATE BOARD OF

State Board of Corrections Investment Fund Z087

Initiative: Reduces funding for the support of prisoners detained or sentenced to county jails and for establishing and maintaining community corrections.

Ref. #: 117

Committee Vote:

W 10-0

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$92,023)	\$0	\$0
GENERAL FUND TOTAL	(\$92,023)	\$0	\$0

Justification:

The Board of Corrections has included these funds in their request for fiscal year 2011-12 and is concerned about the ability to meet the fiscal year 2011-12 operating needs of the County Jails.

CORRECTIONS, STATE BOARD OF

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	(\$92,023)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$92,023)	\$0	\$0

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: Adjusts funding in the Stream Gaging Cooperative Program, General Fund, by transferring expenditures to the Administration - Maine Emergency Management Agency program, Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 143

Committee Vote: Un 9-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2010-11	2011-12	2012-13
All Other	\$65,967	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$65,967	\$0	\$0

Justification:

Part of the cost to the Stream Gaging program can be temporarily supported by the Federal Expenditures Fund.

Disaster Assistance 0841

Initiative: Provides funding for the State's share of disaster relief costs for various declared disasters, including flooding in February and March 2010.

Ref. #: 145

Committee Vote: Un 9-0

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$934,864	\$0	\$0
GENERAL FUND TOTAL	\$934,864	\$0	\$0

Justification:

The funds are necessary in order to continue to make disaster assistance payments to Maine communities. The funding is the current estimated State share for disasters resulting from severe storms and flooding that occurred during February and March of 2010.

Stream Gaging Cooperative Program 0858

Initiative: Adjusts funding in the Stream Gaging Cooperative Program, General Fund, by transferring expenditures to the Administration - Maine Emergency Management Agency program, Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 147

Committee Vote: Un 9-0

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$65,967)	\$0	\$0

Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Background Checks - Certified Nursing Assistants 0992

Initiative: Reduces funding by holding certain Department of Public Safety positions vacant. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 477

Committee Vote:

in 9-0

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
Personal Services	(\$6,750)	\$0	\$0
GENERAL FUND TOTAL	(\$6,750)	\$0	\$0

Justification:

This initiative will hold Maine State Police position numbers 065002401, 065006827, 065006871, 065006931, 065007387, 065002821, 065301087, 065006844, 065003161, 065007111 and 065002681 vacant until December 31, 2010. In addition position numbers 065001861, 065001931, 065003971, 065007390, 065007389, 065007227 and a trooper & sergeant not yet identified will generate salary savings by remaining vacant for a period of time. This curtailment initiative is \$46,156 short of the Department of Public Safety's target for General Funds savings. Attrition budget is expected to be met by normal vacancies that occur throughout the year and new State Trooper positions being hired at a lower step.

Consolidated Emergency Communications Z021

Initiative: Provides funding for the increased cost of STA-CAP.

Ref. #: 479

Committee Vote:

in 9-0

AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2010-11	2011-12	2012-13
All Other	\$27,327	\$0	\$0
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$27,327	\$0	\$0

Justification:

Provides funding for the increased cost of STA-CAP consistent with current FY 2010-11 rates.

Consolidated Emergency Communications Z021

Initiative: Provides funding for the increased cost of building rent.

Ref. #: 480

Committee Vote:

in 9-0

AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2010-11	2011-12	2012-13
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GENERAL FUND TOTAL	(\$65,967)	\$0	\$0
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Justification:

Part of the cost to the Stream Gaging program can be temporarily supported by the Federal Expenditures Fund.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	\$868,897	\$0	\$0
FEDERAL EXPENDITURES FUND	\$65,967	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$934,864	\$0	\$0

All Other	\$2,102	\$0	\$0
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$2,102	\$0	\$0

Justification:

Provides funding for the increased cost of building rent at the Commerce center. 2011 is the seventh year of a fifteen year lease that includes annual increases of \$0.25 per square foot per year.

Criminal Justice Academy 0290

Initiative: Provides funding for the increased cost of STA-CAP.

Ref. #: 455

Committee Vote:

un 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
All Other	\$9,598	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,598	\$0	\$0

Justification:

Provides funding for the increased cost of STA-CAP consistent with current FY 2010-11 rates.

Drug Enforcement Agency 0388

Initiative: Provides funding for the increased cost of STA-CAP.

Ref. #: 466

Committee Vote:

un 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
All Other	\$799	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$799	\$0	\$0

Justification:

Provides funding for the increased cost of STA-CAP consistent with current FY 2010-11 rates.

Fire Marshal - Office of 0327

Initiative: Provides funding for the increased cost of STA-CAP.

Ref. #: 464

Committee Vote:

un 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
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All Other	\$16,402	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,402	\$0	\$0

Justification:

Provides funding for the increased cost of STA-CAP consistent with current FY 2010-11 rates.

Highway Safety DPS 0457

Initiative: Provides funding for the increased cost of STA-CAP.

Ref. #: 468

Committee Vote:

Un 9-0

AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
All Other	\$1,960	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,960	\$0	\$0

Justification:

Provides funding for the increased cost of STA-CAP consistent with current FY 2010-11 rates.

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	(\$6,750)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$28,759	\$0	\$0
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	\$29,429	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$51,438	\$0	\$0