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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 353 Biennial Budget report back pursuant to Joint Rule 314

Date: March 13, 2009

Please accept this memo as our report back on recommendations for the Maine Emergency Management Agency (MEMA) and the Departments of Public Safety and Corrections.

MAINE EMERGENCY MANAGEMENT AGENCY

The committee members present unanimously supported all MEMA initiatives voting 10-0 (see pp. CRJ-62 through CRJ-67) and split on the reclassifications with the majority supporting the 2 requests voting 6-4 and 7-2 (see pp. CRJ-95 & CRJ-96).

The committee would also like to note that it continues to have concerns about reducing MEMA's Disaster Relief Fund, as proposed in the change package initiative regarding reallocating rental revenue available for the rental agreement between the Bureau of General Services and the Loring Development Authority. This is a continuation of what was proposed and enacted by Public Law 2009, Chapter 1. (Please see related work sheets attached.)

DEPARTMENT OF PUBLIC SAFETY

The committee members present supported most of the DPS initiatives without amendment, including those on pp. CRJ-62 through CRJ-72 and CRJ-77 through CRJ-83. We recommend taking out Ref. # 3562 on CRJ-76, at the request of DPS, as the rental agreement for relocating the regional communications center in Orono was not completed. The committee also supported Ref. #3457 on p. CRJ-73 as amended, Ref. # 3560 on p. CRJ-76 as amended and Ref. # 3498 on p. CRJ-89 as amended. The committee voted to reduce the amounts for technology increases in these initiatives. The committee had extended discussions about OIT costs across both of its departments and its agency and would like to express its frustration at the lack of information necessary to understand what the OIT costs and increases represent, as well as an inability to effectively amend these initiatives, although in some cases we still recommended to do so. While we were scrutinizing every other initiative in our departments' and agency's budgets, we were not able to do this for the OIT initiatives. Although Chief Information Officer of OIT, Dick Thompson was able to attend one of our last work sessions and explain what the OIT costs include and the steps that the office is taking to reduce its expenses, the process of just signing off on every OIT initiative leaves us uneasy. We would encourage you, and the other policy committees, to continue to ask questions about OIT costs. We also believe that at some point it would make sense for departments and agencies served by OIT to do an analysis of what their IT costs were before the consolidation of services as compared to what their technology costs them now through OIT.

In addition to the OIT issues, the committee supports the recommendation in the change package to transfer \$36,636 in savings from Ref. #3477, p. TRA-1 to Ref. #3531, p. CRJ-84 in order to reinstate the publication of the quarterly Journal of Maine EMS, as the committee agrees with DPS that this publication is a useful and effective means to share information with emergency medical professionals across the state.

The committee split its vote on the DPS reclassifications, with the majority supporting the 2 requests voting 8-1 and 7-2 (see p. CRJ-96).

Another issue that the committee discussed extensively in work sessions was an interest in finding resources within the existing DPS budget to fund one or two additional part-time Capitol Security positions to be present in the State House and State Office Building when the Legislature is convened in session or holding committee meetings. The committee continues to carry forward grave concerns regarding the lack of Capitol Security Officers on the State House campus. The committee looked at and costed out a number of different approaches, including hiring more watch persons or even private security guards but determined that the most useful and effective option was to have the additional presence of at least one part-time sworn law enforcement officer on the Capitol Security staff. At this time, DPS has not been able to identify funds in its current budget, nor can it identify funds from federal law enforcement grants or Homeland Security money to pay for these positions. We urge you and DPS to keep this issue on the table, and if any funding is found, consider moving forward with additional Capitol Security. We will scrutinize all of the future budgets that come before us and continue to look for resources to provide the additional Capitol Security that we believe is needed. The committee also recommends at some time in the near future changing the name "Capitol

Security” to “Capitol Police,” as these officers are sworn law enforcement officers trained and certified by the Maine Criminal Justice Academy like any other law enforcement officers. Our committee analyst will work with the DPS on this

Finally, in regard to DPS issues, we would like to express a grave concern that we have regarding an initiative in the DHHS budget that would eliminate the inspection of foster homes by the Office of the Fire Marshal. (see Ref. #2150, p. HHS-186) Currently inspections of foster homes, like schools, nursing homes, day care centers and other facilities are inspected and licensed by the Office of the Marshal. There are approximately 1600 licensed foster homes in the State and of those inspected last year, 32% had major violations. DPS and we believe that it is crucial to ensure the safety of the children in these homes. If DHHS does go forward with replacing inspections by the Office of the Fire Marshal with inspections by its own staff, those staff should have at least the same fire inspector training and certification as the inspectors who are conducting the inspections now. We believe that a better solution is to continue to have these fire inspectors inspect foster homes and work on creating a better system of communication between DPS and DHHS regarding needs and timing of inspections, in order to ensure that inspections are timely and that potential federal resources are utilized as efficiently and as effectively as possible.

(Please see related work sheets attached.)

DEPARTMENT OF CORRECTIONS

The committee unanimously supports the amended recommendations for the DOC budget. Unlike the Governor’s proposed budget, the committee has worked with DOC to craft a budget that will eliminate proposed closures, the need for additional double-celling, proposed transfer of prisoners out-of-state and additional layoffs beyond those in the Supplemental Budget. The committee has been working closely with the department and our fiscal analyst to finalize all the details of this proposal and will provide you with the work sheets prior to your work session. We have attached handouts from DOC that outline the proposals for funding the elimination of the of the unit closures and cost savings initiatives identified for reinstatement of proposed unit closures. As you review these, you will understand the enormous amount of time and effort that was expended by the employees of DOC, as they worked to identify every possible means to find cost savings. Once again, their efforts are to be commended.

In addition to these documents, please also see attached a summary of the estimate of the types and value of prison labor provided to communities across the State. As was discussed in the joint public hearing and our committee work sessions, the loss of this labor would have had significant impacts on local communities that have come to depend upon these services. We are very pleased that this proposed budget will allow DOC to maintain the same level of community service.

The committee reviewed and unanimously voted on the proposed statutory language presented in LD 353. A summary of the committee’s actions follows.

- **Part Q was voted out.** This broad discretionary language is no longer necessary, as the proposal to transfer prisoners out-of-state has been eliminated by the amended plan.
- **Part T was voted in as is.** This language allows transfers that are crucial for the department to be able to balance its budget.
- **Part V was voted out.** The determination of the boarding costs to be paid to county jails for boarding state prisoners is an issue within the purview of the State Board of Corrections and is being discussed there. The Criminal Justice and Public Safety Committee will work with the board on this issue as they move forward.
- **Part RR was voted in as is.** This language is crucial to ensuring the immediate necessary repairs of certain correctional facilities. The immediate repairs are primarily necessary at the Down East Correctional Center and at the Maine Correctional Center. (Please see attachment "MDOC PROJECTS TO BE COVERED BY MGFA FUNDING," which outlines facility and project descriptions.)

We also would draw your attention to a proposed amendment to make statutory changes related to the State Board of Corrections. This amendment amends the name of the State Board of Corrections Investment Fund to the State Board of Corrections Investment Program and clarifies that the program is not under the umbrella of the Department of Corrections but under the autonomous State Board of Corrections. The amendment makes additional changes to ensure that money is properly allocated to this program. This amendment also proposes to deallocate Other Special Revenue Funds from the County Jail and Prisoner Support and Community Corrections Fund and the Jail Operations Surcharge Fund and reallocate those funds to the independent State Board of Corrections Other Special Revenue Account. The State Board of Corrections Other Special Revenue Funds account will also require allocations equal to the General Fund appropriations to that program.

Again, we will be working with the department and our fiscal and committee analysts to ensure that you receive work sheets outlining our DOC recommendations. Thank you for the opportunity to discuss our agency and department budgets with you today. We would be happy to answer any questions that you have and to assist you as needed in moving this budget forward.

Capitol Security - Bureau of 0101

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	\$534,697	\$553,365	\$588,968	\$608,755
All Other	\$45,924	\$69,391	\$45,420	\$45,420
GENERAL FUND TOTAL	\$580,621	\$622,756	\$634,388	\$654,175

Justification:

The Bureau of Capitol Security is a law enforcement agency responsible for the safety of the people and the security of the buildings within the Capitol Area. This area includes the State House, Capitol Park, the old Augusta Mental Health campus, Riverview Psychiatric Center, and the other buildings and property owned or used by the State within Augusta. Bureau officers patrol, respond to alarms and other calls for help or assistance, maintain a security presence in the State House, and enforce state law and parking regulations in the Capitol Area. At night and on weekends, the Bureau's night watchpersons check the security of approximately 50 buildings and properties owned or used by the State in Augusta and Hallowell.

Capitol Security - Bureau of 0101

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

Ref. #: 3457

Committee Vote: in as amended (10-0) AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$8,750	\$8,390
GENERAL FUND TOTAL	\$8,750	\$8,390
	<u>- 500</u>	<u>- 500</u>
	\$ 8,250	\$ 7,890

Justification:

This initiative provides funds to cover the increased costs of information technology. The new rates for FY 10 & 11 include increases in the cost of OIT for collective bargaining, computer replacement costs etcetera.

All Other	\$15,295	\$15,541
CONSOLIDATED EMERGENCY COMMUNICATIONS	\$319,350	\$336,416
FUND TOTAL		

Justification:

Two new Emergency Communications Specialist Supervisor positions are needed due to the increased staffing that has resulted from consolidations. One of the positions will be located in Augusta and the other in Gray. The new Emergency Communications Specialist will be located in Houlton and the Public Safety Emergency Dispatch System Administrator will be located in Augusta.

Consolidated Emergency Communications Z021

(incorrectly included)

Initiative: Provides funding for increased costs of technology, professional services, gasoline, ~~food~~ and supplies for the Consolidated Emergency Communications Fund program.

Ref. #: 3560

Committee Vote:

*in as amended (8-0)
(reduce All Other)*

AFA Vote:

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

2009-10 2010-11

All Other

\$114,749 \$119,739

Capital Expenditures

\$26,000 \$0

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL

\$140,749 \$119,739

- 400 - 400

\$140,349 \$119,339

Justification:

Provides funds for increased costs of technology, professional services, gas and supplies for the Consolidated Emergency Communications account.

Consolidated Emergency Communications Z021

Initiative: Provides funding for rental costs for the regional communications center currently located in Orono.

Ref. #: 3562

Committee Vote:

*out
per DPS request*

AFA Vote:

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

2009-10 2010-11

All Other

\$326,418 \$326,418

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL

\$326,418 \$326,418

Justification:

The current building is in need of major repairs, and the department is consulting with the Bureau of General Services about relocating the Communications Center. The request for allocation is based on rental information received from the Bureau of General Services.

Justification:

Federal highway safety funds are received by the Bureau of Highway Safety and then transferred to the various recipient agencies. This request budgets transfers as such, as opposed to direct revenue in to the various accounts. This request reflects resources as transfers instead of revenue to properly budget the receipt of grant money.

Emergency Medical Services 0485

Initiative: Provides funding for grants from the Department of Health and Human Services, Maine Center for Disease Control and Prevention.

Ref. #: 3529

Committee Vote:

in (9-0)

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2009-10

2010-11

All Other

\$125,000

\$125,000

FEDERAL EXPENDITURES FUND TOTAL

\$125,000

\$125,000

Justification:

The Bureau of Emergency Medical Services receives funds from the Maine Center for Disease Control in support of certain emergency response functions. These funds support a Data and Preparedness Coordinator, a contract for the State EMS Medical Director, and for the EMS data system.

Emergency Medical Services 0485

Initiative: Reduces funding from savings achieved by eliminating paper distribution of emergency medical publications.

Ref. #: 3531

Committee Vote:

in as amended (9-0)

AFA Vote: _____

GENERAL FUND

2009-10

2010-11

All Other

(\$54,500)

(\$54,500)

GENERAL FUND TOTAL

(\$54,500)

(\$54,500)

PROPOSED
** Amendment - move savings from TRA-1 # 3477 change package. to use \$36,636 for reinstating publication of EMS Journal. Change package*

- 20,000 - 20,000

36,636 0
(17,864) (54,500)

Justification:

The Bureau of Emergency Medical Services will apply for a federal grant revision that will discontinue the paper distribution of its publications and forms, which are the Journal of Maine EMS, EMS Protocols, and the run report form. The savings achieved on the federal grant would allow for payments to the Regional EMS Boards to be shifted to the federal grant. The Journal of Maine EMS, is a quarterly publication that compiles and shares information between many emergency medical professionals across the state. Physicians, nurses and emergency medical providers contribute to and receive information from the Journal. The Journal is funded through federal grants. Therefore, the actual reduction to the General Fund for this change will come from the contracts line. The EMS Protocols codify the standards of care to be followed statewide. If the federal grant revision request is denied, then funding to the regional EMS offices may need to be reduced. The Protocols, and updates to them, are distributed to EMS licensees free of charge. The Run Report forms must be submitted by each emergency medical service when an ambulance is dispatched. The Run Report not only documents the pre-hospital services provided, but also provides valuable information for EMS managers. The report is currently completed manually. However, EMS is transitioning to an electronic Run Report system, and will no longer need to print the paper forms. Agencies that are not online with the new system will still be able to access the form on the EMS website.

FHM - Fire Marshal 0964

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$201,270	\$250,539	\$223,564	\$228,303
All Other	\$12,120	\$12,367	\$12,120	\$12,120
FUND FOR A HEALTHY MAINE TOTAL	\$213,390	\$262,906	\$235,684	\$240,423

Justification:

The portion of the Office of the State Fire Marshal funded by Funds for Healthy Maine to assist in the inspection of daycares, nursing homes and medical facilities.

FHM - Fire Marshal 0964

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

Ref. #: 3546

Committee Vote:

in (9-1)
as amended

AFA Vote: _____

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$3,024	\$3,024
FUND FOR A HEALTHY MAINE TOTAL	\$3,024	\$3,024
	<u>- 500</u>	<u>- 500</u>
	\$2,524	\$2,524

Justification:

This initiative provides funds to cover the increased costs of information technology. The new rates for FY 10 & 11 include increases in the cost of OIT for collective bargaining, computer replacement costs etcetera.

FHM - Fire Marshal 0964

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 3545

Committee Vote:

in 10-0

AFA Vote: _____

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$852)	(\$956)
FUND FOR A HEALTHY MAINE TOTAL	(\$852)	(\$956)

Justification:

The current budget is based on \$1.75 per gallon for gasoline. The projected price per gallon for the biennium is \$2.75 per gallon.

Fire Marshal - Office of 0327

Initiative: Establishes 2 Public Safety Inspector III positions, one Public Educator III position and one Public Safety Inspector II position and provides funding for related All Other costs and 3 new vehicles for the reorganization of the Office of the State Fire Marshal in the inspectors' section.

Ref. #: 3497

Committee Vote: in (10-0)

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$293,764	\$310,565
All Other	\$14,092	\$14,229
Capital Expenditures	\$72,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$379,856	\$324,794

Justification:

Public Safety Inspector positions are working an excessive number of overtime hours each year. Due to the workload they have little time for site visits and this has created a backlog.

Fire Marshal - Office of 0327

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

Ref. #: 3498

Committee Vote: In as is (6-4)
in as amended (4-6)

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$57,465	\$57,465
OTHER SPECIAL REVENUE FUNDS TOTAL	\$57,465	\$57,465

Minority amendment
would reduce All Other
by \$500 in each year
to totals \$56,965 and \$56,965

Justification:

This initiative provides funds to cover the increased costs of information technology. The new rates for FY 10 & 11 include increases in the cost of OIT for collective bargaining, computer replacement costs etcetera.

Fire Marshal - Office of 0327

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

Ref. #: 3501

Committee Vote: in (10-0)

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	\$5,040	\$5,040
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,040	\$5,040

Justification:

This initiative provides funds to cover the cost of special software updates, for example, Construction Plans Review staff use Computer Aided Design software to review sprinkler, hallway and exit designs. Plans Review staff review plans from all over the state.

Fire Marshal - Office of 0327

Initiative: Provides funding for vehicles and other capital equipment.

Ref. #: 3499

Committee Vote: in as amended (9-1)
in as is (1-9)

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
Capital Expenditures	\$215,750	\$224,250
OTHER SPECIAL REVENUE FUNDS TOTAL	\$215,750	\$224,250

Majority amendment reduces Capital Expenditures in FY 10-11 to FY 09-10 amount

$$\begin{array}{r} - 8,500 \\ \hline \$ 215,750 \end{array}$$

Justification:

Vehicles and other capital equipment are needed to continue to provide services at the current level.

FIRE MARSHAL - OFFICE OF 0327

PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	36.000	39.000	43.000	43.000
Personal Services	\$2,924,844	\$3,565,963	\$3,669,541	\$3,764,540
All Other	\$706,570	\$824,168	\$899,276	\$900,424
Capital Expenditures	\$171,124	\$226,260	\$287,750	\$224,250
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,802,538	\$4,616,391	\$4,856,567	\$4,889,214

Personal Services	\$14,341	\$17,865
All Other	(\$14,341)	(\$17,865)
GENERAL FUND TOTAL	\$0	\$0

State Prison 0144

Initiative: RECLASSIFICATIONS

Ref. #: 1105

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	\$24,537	\$22,142
All Other	(\$24,537)	(\$22,142)
GENERAL FUND TOTAL	\$0	\$0

CORRECTIONS, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Initiative: RECLASSIFICATIONS

Ref. #: 1308

Committee Vote: 6 in (6-4)
4 out (4-6)

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	\$5,378	\$5,434
All Other	(\$5,378)	(\$5,434)
GENERAL FUND TOTAL	\$0	\$0

Ref. #: 1309

Committee Vote: 6 in (6-4)
4 out (4-6)

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$5,377	\$5,434
FEDERAL EXPENDITURES FUND TOTAL	\$5,377	\$5,434

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$5,377	\$5,434
DEPARTMENT TOTAL - ALL FUNDS	\$5,377	\$5,434

PUBLIC SAFETY, DEPARTMENT OF

Consolidated Emergency Communications Z021

Initiative: RECLASSIFICATIONS

Ref. #: 3561

Committee Vote: 7 in (7-2) AFA Vote: _____
2 out (2-7)

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
Personal Services	\$1,903,133	\$758,202
All Other	\$46,838	\$11,776
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$1,949,971	\$769,978

FHM - Fire Marshal 0964

Initiative: RECLASSIFICATIONS

Ref. #: 3547

Committee Vote: in (8-1) AFA Vote: _____

FUND FOR A HEALTHY MAINE	2009-10	2010-11
Personal Services	\$14,073	\$14,240
FUND FOR A HEALTHY MAINE TOTAL	\$14,073	\$14,240

Fire Marshal - Office of 0327

Initiative: RECLASSIFICATIONS

Ref. #: 3500

Committee Vote: in (7-2) AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$163,647	\$166,690
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,647	\$166,690

MDOC Biennial Re-Work Analysis - Funding of Unit Closures

Offset Loss 16 Limited Period CO Positions by Moving to a 12 Hour Shift	FY10 1,165,952	FY11 1,192,128
MDOC Biennial - Unit Closures	FY10	FY11
Maine State Prison	(1,430,092)	(1,617,615)
Maine Correctional Center	(1,065,699)	(1,110,594)
Downeast Correctional Facility	(481,713)	(512,420)
Charleston Correctional Facility	(191,744)	(239,111)
Medical	(473,448)	(473,448)
<i>Sub-Total Unit Closures</i>	<i>(3,642,696)</i>	<i>(3,953,188)</i>
Out of State Boarding	2,993,020	2,993,020
Additional County Jail Boarding (22 Prisoners)	176,660	176,660
Reinstatement of MDOC Units	(473,016)	(783,508)
Reinstatement of the Charleston Units	(1,058,534)	(1,081,614)
Additional New Cost	(1,531,550)	(1,865,122)
New MDOC Initiatives to Offset Unit Closures & Charleston	FY10	FY11
Phone Savings	(43,375)	(43,375)
Pager Savings	(8,588)	(8,588)
Travel Savings	(5,000)	(12,000)
Computer Savings	(9,699)	(9,699)
Energy Savings	(220,139)	(229,339)
Position Actions	(321,798)	(325,091)
Position Mgmt (5-6) (Attrition)		(262,460)
Medical	(158,512)	(158,512)
Food	(200,000)	(200,000)
Contract Savings	(629,111)	(629,111)
Transportation	(20,000)	(25,000)
New Initiatives	(1,616,222)	(1,903,175)
Difference in Additional New Cost & Initiatives to Offset those Costs	84,672	38,053

MDOC Biennial Re-Work Analysis - Funding of Unit Closures

Other MDOC Contributions & Reductions		
	FY10	FY11
Room & Board - Rate structure change (Revenue)	110,000	110,000
Federal Budget Reductions	1,760,706	1,760,706
Other Special Revenue Budget Reductions	706,979	706,979
Industries Reductions	214,082	214,082
Total MDOC Other Contributions	2,791,767	2,791,767

**DEPARTMENT OF CORRECTIONS COST SAVINGS INITIATIVES
FOR REINSTATEMENT OF PROPOSED UNIT CLOSURES**

TELEPHONES	ELIMINATE PHONE LINES	FY10	FY11
Specific actions to achieve savings (how will savings be achieved)			
Submit service orders to OIT to have lines cancelled.			
This is a cursory review of phone lines. Possible more reductions will follow.			
How will savings be measured?			
Savings measured by the elimination of monthly charges on phone lines - \$29 per month for FY09 and \$28.02 per month for FY10 & FY11			
MSP		\$3,026	\$3,026
Eliminate 9 lines			
MCC		\$10,087	\$10,087
Eliminate 11 lines			
Bill contractor use of 19 lines			
DCF		\$1,681	\$1,681
Eliminate 5 lines			
MVYDC		\$11,432	\$11,432
Eliminate 34 lines			
Utilize intercom system in lieu of some lines			
CCF		\$4,035	\$4,035
Eliminate 12 lines			
LCYDC		\$1,681	\$1,681
Eliminate 5 lines			
CENTRAL OFFICE		\$2,017	\$2,017
Eliminate 6 lines			
JUVENILE COMMUNITY		\$5,044	\$5,044
Eliminate 15 lines			
ADULT COMMUNITY		\$4,371	\$4,371
Eliminate 13 lines			
TOTAL SAVINGS	129	\$43,375	\$43,375

PAGERS	TURN IN PAGERS	FY10	FY11
Specific actions to achieve savings (how will savings be achieved)			
Turn pagers back in to vendor			
How will savings be measured?			
Savings measured by savings associated with the monthly cost to rent a pager - which is between \$3.68 and \$7.98 per month. The difference in rates is attributed to the different types of pagers that can be rented.			
MCC		\$2,394	\$2,394
Turn in (25) pagers			
MVYDC		\$618	\$618
Turned in (14) pagers			
CCF		\$132	\$132
Turned in (3) pagers			
LCYDC		\$88	\$88
Turn in (2) pagers			
CENTRAL OFFICE		\$376	\$376
Turned in (5) pagers			
JUVENILE COMMUNITY		\$2,777	\$2,777
Turned in (29) pagers			
ADULT COMMUNITY		\$2,202	\$2,202
Turned in (23) pagers			
TOTAL SAVINGS	71	\$8,588	\$8,588

**DEPARTMENT OF CORRECTIONS COST SAVINGS INITIATIVES
FOR REINSTATEMENT OF PROPOSED UNIT CLOSURES**

TRAVEL		5% REDUCTION		FY10	FY11
How will savings be measured?					
Average miles driven per month will be reduced by 5%. Result is multiplied by .44 cents per mile, the current mileage reimbursement amount.					
Specific actions to achieve savings (how will savings be achieved)					
Increase usage of video conferencing and teleconferencing					
Look to see if more travel can be charged to federal grants					
Increased usage of Central Office leased vehicle for high mileage users - less expensive than paying					
Adopt usage of court officers as opposed to having several JCCO's in court at the same time.					
Will look at office reassignments for employees					
Possible to consolidate home visit schedules.					
Continued usage of video conferencing for trainings and staff and case management meetings for detained					
CENTRAL OFFICE				\$385	\$923
JUVENILE COMMUNITY				\$2,452	\$5,886
ADULT COMMUNITY				\$2,163	\$5,191
TOTAL SAVINGS				\$5,000	\$12,000

COMPUTERS		TURN IN COMPUTERS		FY10	FY11
Specific actions to achieve savings (how will savings be achieved)					
Submit Footprints ticket to have computers taken off line					
How will savings be measured?					
Savings measured by savings associated with the monthly cost to have a computer - \$117.50 per month for FY09 and \$115.47 per month for FY10 & FY11					
DCF				\$4,157	\$4,157
Turn in (3) computers					
MSP				\$5,543	\$5,543
Turn in (4) computers					
TOTAL SAVINGS		7		\$9,699	\$9,699

DEPARTMENT OF CORRECTIONS COST SAVINGS INITIATIVES
FOR REINSTATEMENT OF PROPOSED UNIT CLOSURES

ENERGY - FUEL	FY10	FY11
MAINE CORRECTIONAL CENTER		
Convert kitchen fuel source - need info. on costs from Barb R.	\$1,634	\$2,134
Specific actions to achieve savings (how will savings be achieved)		
Convert the fuel source in the kitchen from propane to natural gas.		
How will savings be measured?		
Look at estimated usage and cost out using cost of propane compared to that of natural gas. Gas is less expensive.		
Convert fuel source for maintenance building	\$7,528	\$8,728
Specific actions to achieve savings (how will savings be achieved)		
Convert the fuel source in the maintenance building from oil to natural gas.		
How will savings be measured?		
Look at estimated usage and cost out using cost of oil compared to that of natural gas. Gas is less expensive.		
Adjust steam pressure load	\$1,079	\$1,079
Specific actions to achieve savings (how will savings be achieved)		
Adjust pressure load down from 60lbs to 43lbs.		
How will savings be measured?		
Reducing steam pressure raises the saturation point resulting in better temperature convection. Better convection uses less natural gas.		
Reduce steam flow to certain buildings for off season use	\$2,500	\$2,500
Specific actions to achieve savings (how will savings be achieved)		
Install a steam control modulator on boiler. Throttles steam back in Admin building, security building, commissary & gym.		
How will savings be measured?		
By throttling the steam back - less natural gas is required.		
DOWNEAST CORRECTIONAL FACILITY		
Change fuel source from a blended #2 to straight #2	\$3,000	\$3,000
Specific actions to achieve savings (how will savings be achieved)		
Insulate all exterior fuel tanks. Relocate all fuel filters from the outside of buildings to the inside of buildings.		
How will savings be measured?		
Regular #2 fuel oil is \$.30 cents cheaper than the #2 & kerosene blend that is needed to keep lines from freezing when tanks are outside tanks.		
CHARLESTON CORRECTIONAL FACILITY		
Burn entirely wood instead of #2 fuel	\$165,315	\$165,315
Specific actions to achieve savings (how will savings be achieved)		
Burn wood on 3 shifts instead of only on one.		
How will savings be measured?		
The budgeted amount for fuel for FY10 and FY11 will all be savings - less any amount needed for overtime.		
TOTAL SAVINGS	\$181,056	\$182,756

DEPARTMENT OF CORRECTIONS COST SAVINGS INITIATIVES
FOR REINSTATEMENT OF PROPOSED UNIT CLOSURES

ENERGY - LIGHTING	FY10	FY11
MAINE CORRECTIONAL CENTER		
Reduce Perimeter lighting	\$5,250	\$5,250
Specific actions to achieve savings (how will savings be achieved)		
Reduce perimeter lighting outside the women's center		
How will savings be measured?		
Remove one light off of each pole outside of women's center. This will reduce wattage which will reduce energy consumption.		
Change recycle vendor for bulbs and ballasts	\$733	\$733
Specific actions to achieve savings (how will savings be achieved)		
Change vendor's on the contract in place to recycle bulbs and ballasts		
How will savings be measured?		
Suggested new vendor is less expensive than existing vendor		
Install occupancy sensors	\$1,150	\$1,150
Specific actions to achieve savings (how will savings be achieved)		
Install approximately (15) occupancy sensors in facility areas such as briefing rooms, locker rooms, etc.		
How will savings be measured?		
Sensors will turn lights on when someone enters a room and will turn lights off when the room is vacant. Less energy will be used to light rooms.		
MAINE STATE PRISON		
Relamp perimeter poles	\$4,150	\$7,150
Specific actions to achieve savings (how will savings be achieved)		
Change the lamps on perimeter poles from		
How will savings be measured?		
1,000 watt lamps will be replaced with 400 watt lamps. Result will be an energy savings.		
Change lighting program of recreational areas	\$1,472	\$1,472
Specific actions to achieve savings (how will savings be achieved)		
Reprogram recreational area lighting		
How will savings be measured?		
Lighting will be on less - using less energy		
Install occupancy sensors	\$1,000	\$1,000
Specific actions to achieve savings (how will savings be achieved)		
Install occupancy sensors in facility areas such as briefing rooms, locker rooms, etc.		
How will savings be measured?		
Sensors will turn lights on when someone enters a room and will turn lights off when the room is vacant. Less energy will be used to light rooms.		
Modify and fine tune lighting program through out facility	\$1,000	\$1,000
Specific actions to achieve savings (how will savings be achieved)		
Review automated lighting program for facility lights and make adjustments as needed		
How will savings be measured?		
Assumption is that after review - facility will be able to cut back on various lighting patterns for identified facility areas.		
Change timing on cell night lights.	\$1,035	\$1,035
Specific actions to achieve savings (how will savings be achieved)		
Reprogram the timers on night lights in each cell. Lights are not needed in the day time.		
How will savings be measured?		
Less electricity will be used as lights will no longer stay on all day.		
DOWNEAST CORRECTIONAL FACILITY		
Replace all light fixtures in prisoner rooms	\$5,000	\$7,500
Specific actions to achieve savings (how will savings be achieved)		
Install new light fixtures that have lower watt bulbs resulting in 84% reduction in total wattage.		
How will savings be measured?		
Lower watt bulbs require less electricity to operate		

DEPARTMENT OF CORRECTIONS COST SAVINGS INITIATIVES
FOR REINSTATEMENT OF PROPOSED UNIT CLOSURES

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER		
Install occupancy sensors	\$2,500	\$2,500
Specific actions to achieve savings (how will savings be achieved)		
Install approximately (15) occupancy sensors in facility areas such as locker rooms, break rooms, lobby bathrooms, visit rooms, time-out rooms, booking and kitchen dry storage		
How will savings be measured?		
Lighting will be on less - using less energy		
Re-wire bathroom exhaust fans	\$1,000	\$1,000
Specific actions to achieve savings (how will savings be achieved)		
Re-wire fans so that they are on the same switch as light switch		
How will savings be measured?		
Currently, fans run all the time. By re-wiring, fans will only come on when the lights are turned on.		
Reduce facility lighting	\$1,000	\$1,000
Specific actions to achieve savings (how will savings be achieved)		
Reduce lighthing (after checking lighting requirements) in various areas of the facility, such as: hallways, classrooms, offices, education cubicles, etc.		
How will savings be measured?		
Reduction in lighting will result in using less electricity		
Install energy star light bulbs	\$500	\$500
Specific actions to achieve savings (how will savings be achieved)		
Install energy start light bulbs in kitchen and cooking areas		
How will savings be measured?		
20 Watt energy star bulbs will replace 75 watt regular bulbs. Reduction in wattage will use less electricty.		
LONG CREEK YOUTH DEVELOPMENT CENTER		
Install occupancy sensors	\$750	\$750
Specific actions to achieve savings (how will savings be achieved)		
Install approximately (10) occupany sensors in various parts of the facility		
How will savings be measured?		
Lighting will be on less - using less energy		
TOTAL SAVINGS	\$26,540	\$32,040

ENERGY - WATER	FY10	FY11
MAINE CORRECTIONAL CENTER		
Reduce kitchen water usage by 10% per day	\$10,658	\$10,658
Specific actions to achieve savings (how will savings be achieved)		
Install pressure regulator, faucet restrictor and sprayer restrictor		
How will savings be measured?		
Reducing water flow will create usage savings.		
Modify Security East toilets	\$1,885	\$3,885
Specific actions to achieve savings (how will savings be achieved)		
Replace the Flushometer on toilets - converting from a 5 gal. to 3.5 gal.		
How will savings be measured?		
Reducing water flow will create usage savings.		
TOTAL SAVINGS	\$12,543	\$14,543

POSITION ACTIONS	FY10	FY11	
VARIOUS ACCOUNTS	\$299,719	\$303,350	
Specific actions to achieve savings (how will savings be achieved)			
How will savings be measured?			
MSP	Office Associate II	\$56,496	\$58,236

**DEPARTMENT OF CORRECTIONS COST SAVINGS INITIATIVES
FOR REINSTATEMENT OF PROPOSED UNIT CLOSURES**

MSP	<i>Correctional Sergeant</i>	\$80,767	\$80,511
MCC	<i>Office Associate II</i>	\$56,558	\$56,039
MVYDC	<i>Office Associate II</i>	\$48,488	\$49,148
LCYDC	<i>Juvenile Program Specialist</i>	\$79,489	\$81,157
TOTAL SAVINGS		\$321,798	\$325,091
REDUCE BIENNIAL FOOD			
FOOD SERVICE	REQUEST	FY10	FY11
Specific actions to achieve savings (how will savings be achieved)			
Department will achieve savings utilizing the following actions:			
1. Department will put all facilities on the same cycle menu - so that all facilities are more consistently serving the same food			
2. Department will work with prime food vendor to assist the department in taking advantage of same cycle menus. Being on the same cycle will give the department some purchasing efficiencies.			
3. Department will work with prime food vendor to take advantage of opportunity buys. The same cycle menu should bring about more opportunity buys. Department will assign one person to act as opportunity purchaser.			
4. Department will try to consolidate nutritionist services so that all facilities are using the same nutritionist.			
How will savings be measured?			
VARIOUS ACCOUNTS		\$200,000	\$200,000
TOTAL SAVINGS		\$200,000	\$200,000

REDUCE CONTRACT			
CONTRACTS	AMOUNTS	FY10	FY11
Specific actions to achieve savings (how will savings be achieved)			
Savings will be achieved by scaling back on biennial contracts identified below.			
How will savings be measured?			
Savings are measured from reducing departmental contracts by set amounts.			
MOUNTAIN VIEW YOUTH DEVELOPMENT FACILITY		\$180,000	\$180,000
Reduce contract for behavioral health services. Cost to be picked up by medical account.			
LONG CREEK YOUTH DEVELOPMENT FACILITY		\$224,111	\$224,111
Reduce contract for behavioral health services. Cost to be picked up by medical account.			
JUVENILE COMMUNITY		\$125,000	\$125,000
Reduction in misc. juvenile contracts			
ADMINISTRATION		\$11,591	\$11,591
Reduce department's contract for leadership development - scale back leadership development			
JUVENILE COMMUNITY		\$15,191	\$15,191
Reduce department's contract for leadership development - scale back leadership development			
ADULT COMMUNITY		\$13,192	\$13,192
Reduce department's contract for leadership development - scale back leadership development			
MEDICAL ACCOUNT		\$60,026	\$60,026

**DEPARTMENT OF CORRECTIONS COST SAVINGS INITIATIVES
FOR REINSTATEMENT OF PROPOSED UNIT CLOSURES**

Reduce department's contract for leadership development - scale back leadership development		
TOTAL SAVINGS		\$629,111

MEDICAL	FY10	FY11
Review CMS contract staffing matrix	\$50,000	\$50,000
Specific actions to achieve savings (how will savings be achieved)		
Money allotted for backfilling of adult psychiatry services will be reduced.		
How will savings be measured?		
The CMS contract renewal will be reduced for this staffing category		
Stock Meds/Vaccine Program	\$19,652	\$19,652
Specific actions to achieve savings (how will savings be achieved)		
DOC was able to participate in a collaborative grant with the MCDC for obtaining free Hep B vaccine for FY10		
How will savings be measured?		
No purchase of Hep B vaccine will be made from Correct Rx unless the supply from the MCDC gets exhausted.		
Pre-Pour Study	\$88,860	\$88,860
Specific actions to achieve savings (how will savings be achieved)		
Based on a study done in February, Correct Rx has determined that there may be savings if the DOC eliminates most if not all of the pre-pour at MSP and MCC.		
How will savings be measured?		
The study conducted by Correct Rx will be repeated every 3 months after pre-pouring has stopped. CMS will be asked to conduct additional CQI studies on med compliance. Invoicing will be monitored to look for increased returns vs. wasted meds.		
TOTAL SAVINGS	\$158,512	\$158,512

TRANSPORTATION	FY10	FY11
Specific actions to achieve savings (how will savings be achieved)		
How will savings be measured?		
ACCOUNT(S)		
TOTAL SAVINGS	\$20,000	\$25,000

GRAND TOTAL SAVINGS	\$1,616,222	\$1,640,715
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DEPARTMENT OF CORRECTIONS COST SAVINGS INITIATIVES
FOR REINSTATEMENT OF PROPOSED UNIT CLOSURES

Addendum			
FOOD SERVICE	BIENNIAL FOOD	FY10	FY11
Specific actions to achieve savings (how will savings be achieved)			
Department will achieve savings utilizing the following actions:			
1. Department will put all facilities on the same cycle menu - so that all facilities are more consistently serving the same food			
2. Department will work with prime food vendor to assist the department in taking advantage of same cycle menus. Being on the same cycle will give the department some purchasing efficiencies.			
3. Department will work with prime food vendor to take advantage of opportunity buys. The same cycle menu should bring about more opportunity buys. Department will assign one person to act as opportunity purchaser.			
4. Department will try to consolidate nutritionist services so that all facilities are using the same nutritionist.			
How will savings be measured?			
VARIOUS ACCOUNTS		\$200,000	\$200,000
MAINE STATE PRISON		\$102,946	\$102,946
MAINE CORRECTIONAL CENTER		\$49,612	\$49,612
CTRL MAINE PRE-RELEASE CENTER		\$5,218	\$5,218
DOWNEAST CORRECTIONAL FACILITY		\$8,917	\$8,917
CHARLESTON CORRECTIONAL FAC		\$8,550	\$8,550
MOUNTAIN VIEW YOUTH DEVELOPMENT		\$11,724	\$11,724
LONG CREEK YOUTH DEVELOPMENT		\$13,033	\$13,033
TOTAL SAVINGS		\$200,000	\$200,000

MDOC - Value of Prison Labor to Maine Communities (Estimated)

Examples of Community Services Performed

Camden Hills State Park - Park Maintenance

Rockland Public Works - Labor

Lobster Fest, Union Fair, 4th July

Building & Trades - Program Habitat for Humanity

Building & Trades - Program Blueberry 4-H Camp

Building & Trades - Program Appleton School

Building & Trades - Program Town of Thomaston

Building & Trades - Program Freedom Riders

K-9 Correction Humane Society

Plumbing & Heating - Program Finnish Church

Plumbing & Heating - Program Lobster Festival

Plumbing & Heating - Program Blueberry 4-H Camp

Plumbing & Heating - Program Habitat fo Humanity

Plumbing & Heating - Program Camden Hills Park

Auto Body - Program Northport Fire Dept

Auto Body - Program Waldo/Cushing

Misc. Community Service

Maine Forest Service - welding and fabrication

St. Mark's Food Bank, Surplus Property Removal at AMHI, Apartment Complex renovations

Town of Winthrop EMT Offices-Painting, Gardiner Baptist Church-Painting, Winthrop/August Fire Dpt Painting, Augusta Police Painting

St Mark's Food bank, CFM Vehcile detailing, Waldo Co. Food Distrib. In Augusta

Gorham Fire Department and Gorham Public works

State Wildlife park, Sebago Lake State Park, Fish Hatcheries, State Society for Protection of animals, town of Windham, town of Raymond and several other non-profits

Blanket Program - Over 450 blankets have been given to 25 different agencies this year. We have give out a total of 2,000 blankets in 5 years. The agencies receiving these are: all PROP daycare facilities, Portland Housing, Portland Family Shelters, ROOT cellar, Salvation Army, Preble Street Resource Center, Portland West, York County shelter, Barbara Bush Children's hospital and Scarborough Veteran's home.

Good Shepard Food bank - Serving Meals

Participated in Art & Crafts fundraisers with proceeds going to: Center for Grieving Children, Kids First Center and the Wayside Soup Kitchen

Project GRACE - Baked breads and pies to be distributed to needy families at Thanksgiving and Easter

Wayside Soup Kitchen - Volunteer weekly serving lunch to homeless and indigent families and individuals.

Ecumenical - Winter Shoveling, rake leaves in the fall, spring gardening and monestary maintenance.

Low income pre-schools - Assembled and painted wood toys at Christmas which were donated to local low income pre-schools.

Maine Veterans Home - Made crafts and bookmarkers for Maine Veterans Home.

Armed Services - Constructed donation boxes for the armed services.

DOT - Labor

Facility	FY08 # of Hours	Estimated Average Value (w/benefits)	
BCF	23,377	\$	350,457
CCF	13,370	\$	227,683
DCF	10,541	\$	259,966
CMPRC	28,922	\$	468,793
MCC	12,151	\$	179,691
LCYDC	3,900	\$	36,972
92,261		\$	1,523,561

**MDOC Position Analysis
FY09 through FY10 & MDOC Revised Biennial Plan**

HISTORICAL POSITION ANALYSIS			
	FTE - ALL FUNDS	Changes in LIMITED PERIOD Positions	TOTAL
FY 09 BEGINNING BALANCE	1,391		1,391
FY 08 SUPPLEMENTAL	(16)		1,375
FY09 FINANCIAL ORDER	(1)		1,374
LIMITED PERIOD OVER-CROWDING EXPIRES in FY09		(36)	1,339
FY 09 SUPPLEMENTAL	(8)		1,331
FY 10 INITIATIVES	(24)		1,342
FY 10 ENDING BALANCE	1,342		1,342
EXISTING BIENNIAL POSITION ACTIONS	(49)	(36)	(85)
REVISED MDOC BIENNIAL STAFFING PLAN	24		24
REINSTATEMENT OF CCF POSITIONS AS FULL TIME PERMANENT	15	0	15
REVISED CHANGE IN STAFFING SINCE FY09	(10)	(36)	(46)

MDOC PROJECTS TO BE COVERED BY MGFA FUNDING

FACILITY & PROJECT DESCRIPTION	PROJECTS ORIGINALLY INCLUDED IN BIENNIAL BUDGET REQUEST	PROJECTS REQUESTED THRU BGS	FACILITY PRIORITY	BGS PROJECT SUBMISSION TYPE - (P)REVIOUS OR (N)EW	ESTIMATED AMOUNTS	BGS STATUS	COMMENTS	PROJECTS TO CONSIDER FOR DEFERENCE DUE TO PLAN 3B/3C
Generator Hook-Up	✓	✓	2	P	\$49,500	Requested	Not needed at this time per T. Cobb 03-05-09. Original request was \$15,000	
Security Intercom System	✓	✓	3	P		Requested		
Kitchen Ventilation System	✓	✓	1	N	\$15,000	Requested		
Security Fence Project	✓	✓	2	N	\$10,000	Requested	Original estimate \$22K	
Vehicle Security Gate	✓	✓	2	N	\$8,000	Requested		
Electrical Upgrade -	✓	✓	1	P	\$30,000	Requested		
Camera Surveillance System	✓	✓	2	P	\$25,000	Funded	Original estimate \$50K	
Renovations To Floors, Ceilings & Insulation per OSHA	✓	✓		P	\$35,000	Funded	DCF gave up this funding for the hot water tank project	
Lock/Key Control System	✓	✓		P	\$50,000	Funded	DCF gave up a portion of this funding for the hot water tank project	
Facility Total					\$222,500			
Security Building Boiler	✓	✓	1	P	\$1,170,500	Requested	Original request \$1.2 mil	✓
Hawkes System - Boiler Controls	✓	✓	2	N	\$95,000	Requested		
PA System	✓	✓		N	\$180,000	Requested		
Man Down System	✓	✓		N	\$150,000	Requested		
Toilet Replacements	✓	✓		N	\$140,000	Requested		
Elevator Installation in Admin Building	✓	✓		P	\$85,000	Funded		
Replace Kitchen Floor in Dining Hall	✓	✓	3	P	\$35,000	Requested		✓
Program Space for MPU - new construction	✓	✓	4	N	\$248,400	Requested		
Women's Training Center - new construction	✓	✓		P		Approved		
Facility Total					\$2,103,900			
Laundry Air Conditioning System	✓	✓		N	\$25,000	Listing	Not on BGS Project	
Kitchen Air Conditioning System	✓	✓		N	\$25,000	Listing	Not on BGS Project	
Gymnasium Air Conditioning System	✓	✓		N	\$25,000	Listing	Not on BGS Project	
Employee Parking Lot Fence	✓	✓		N	\$15,000	Listing	Not on BGS Project	
Spruce Building Roof Repair	✓	✓	1	P	\$30,000	Approved		
Resurface Lot and Roadways	✓	✓	1	N	\$20,000	Requested		
Sewer Pump Replacement	✓	✓	2	P	\$12,000	Requested		
Replace Maintenance/Store room Roof	✓	✓	2	N	\$10,000	Requested		
Facility Total					\$162,000			
Security Electronics Upgrade - GE Fanuc	✓	✓		P	\$285,000	Requested		
Air Conditioning System for Dry Food Storage	✓	✓		N	\$26,000	Listing	Not on BGS Project	
Bolduc Gym Floor Resurfacing	✓	✓		N	\$3,000	Listing	Not on BGS Project	
Gas Pump Overflow Alarm	✓	✓	1	P	\$11,500	Requested		
Fire Suppression System for Control Room	✓	✓	1	N	\$29,000	Requested		
Hawkes Control System	✓	✓		P	\$150,000	Funded		
Food Service Air Handling Unit	✓	✓	2	P	\$75,000	Requested		
Kitchen Floor Tile Replacement - Building 1	✓	✓	2	N	\$57,000	Requested		
Facility Total					\$636,500			

MDOC PROJECTS TO BE COVERED BY MGFA FUNDING

FACILITY & PROJECT DESCRIPTION	PROJECTS ORIGINALLY INCLUDED IN BIENNIAL BUDGET REQUEST	PROJECTS REQUESTED THRU BGS	FACILITY PRIORITY	BGS PROJECT SUBMISSION TYPE- (P)REVIEW OR (N)NEW	ESTIMATED AMOUNTS	BGS STATUS	COMMENTS	PROJECTS TO CONSIDER FOR DEFERRENCE DUE TO PLAN 3B/3C
Shower Project	✓	✓	1	N	\$15,000	Requested		
Steam Plant, Asbestos Abatement		✓	1	P	\$60,000	Requested		
Patching & Repaving Roads & Parking Lots		✓		P	\$10,000	Funded		
Steam Plant - Misc Repairs		✓		P	\$5,000	Funded		
Emergency Power for Steam Plant		✓	2	P	\$6,500	Requested		
Fire Sprinkler System for Dorm III		✓	2	N	\$30,000	Requested		
Facility Total					\$126,500			
GRAND TOTAL					\$3,251,400			

3/9/20

MCC Security Building Cost Breakdown

Estimated completion time

Comments

Item	Estimated completion time	Comments	Cost
1. HV 1 (heat and air)		This unit would remain in the basement	256,000.00
2. Hot water conversion		Currently we use a 350 gallon hot water heat exchanger, highly inefficient	90,000.00
3. Toilet, plumbing upgrade		We have done 8 cells in house	197,500.00
4. New bulkhead entrance (basement)		Alleviates the confined space issue	65,000.00
5. Replace fused main panel (basement)		Needed upgrade to breaker panel	150,000.00
6. Basement wiring to code		Fire Marshal issue	227,000.00
7. Windows		In house (units only)	100,000.00
8. Cell wiring to code		FM issue only 2 amps per cell on fused circuit in wet area	75,000.00
9. Hot water loop to cells		Ongoing issue with inmate population	10,000.00

Total \$1,170,500.00

PHASE 1

Emergency Need
These items would need to be done if prisoners were to continue being housed in the Security Building.

1. HV (Heat and air unit)	256,000.00
2. Hot water conversion	90,000.00
Total for Phase 1	\$346,000.00

PHASE 2

These items could wait, but would be necessary to eliminate drainage issues and wiring issues which were noted on the Fire Marchalls inspection report.

The building would be done by State Staff.	
4. New bulkhead entrance (basement)	65,000.00
5. Replace fused main panel (Basement)	150,000.00
6. Bring basement wiring to code (Basement)	227,000.00
Total for Phase 2	\$442,000.00

September 30, 2009

This allows for RFP, the work itself should take no more than 60 days.

January 2010

We would need the electrician full time to meet this schedule.

3/9/2010

MCC Security Building Cost Breakdown

Estimated completion time

January 2010
 Because we would be doing this work in house, we would need access to the shared electrician for this period of time. Without the electrician full time, it would double the completion time.

Comments

PHASE 3

Some of this work would need to be done by an outside contractor

These areas would be repaired by State Staff

- 3. Toilet/plumbing upgrade 197,500.00
- 8. Cell wiring to code 75,000.00
- 9. Hot water loop to cells 10,000.00
- Total for Phase 3 \$282,500.00**

PHASE 4

September 30, 2009

Correctional Trades Instructors along with prisoner work crew would do this work.

- 7. Windows 100,000.00
- Total for Phase 4 \$100,000.00**

Estimated time frames could be pushed out due to engineering studies, contractor's schedules, etc.

03/17/09

PROPOSED REVISED CRJ AMENDMENT FOR DOC BUDGET

PART ?

Sec. 1. 4 MRSA §1057, sub-§3-A is amended to read:

3-A. (TEXT EFFECTIVE 7/1/09) Reimbursement to counties. Monthly, the Treasurer of State shall transfer funds from the Government Operations Surcharge Fund to the State Board of Corrections Investment Fund program in an amount equal to 2% of the total fines, forfeitures and penalties, including the surcharge imposed pursuant to subsection 2-A, received by the Treasurer of State for deposit in the Government Operations Surcharge Fund. The balance remaining in the Government Operations Surcharge Fund at the end of each month must accrue to the General Fund. Funds collected and deposited each month to the Government Operations Surcharge Fund must be transferred on the last day of the month in which the collections are made to the State Board of Corrections Investment Fund program under Title 34-A, section 1805.

At the close of each month, the State Controller shall calculate the amount to be transferred to the State Board of Corrections Investment Fund program based on the collections made during the month. The State Controller shall transfer by journal entry the amount due to the State Board of Corrections Investment Fund program. This subsection takes effect July 1, 2009.

Sec. 2. 34-A §1801 is amended to read:

§1801. State Board of Corrections

The State Board of Corrections, referred to in this subchapter as "the board," is established by Title 5, section 12004-G, subsection 6-C. The State Board of Corrections is an autonomous body and shall maintain an office in Augusta.

Sec. 3. 34-A §1803, sub-§5, ¶¶D & E are amended to read:

D. Administer the County Jail Prisoner Support and Community Corrections Fund established in section 1806 and the State Board of Corrections Investment Fund program established in section 1805. The board may allocate available funds from the State Board of Corrections Investment Fund program to meet any emergency expenses or for maintenance in emergency conditions of any correctional facility or county jail. The board may make allocations for these purposes only upon written request of the commissioner or a county;

E. Prepare and submit to the Governor a budget for the State Board of Corrections Investment Fund program established in section 1805 biennially that

clearly identifies the financial contribution required by the State to support the actual costs of corrections in addition to the capped property tax contribution under Title 30-A, section 701, subsection 2-A. The board shall also propose in its budget an appropriation to the State Board of Corrections Investment Fund program of an amount equal to the difference between the 2007-08 fiscal year's county jail debt and the amount of that year's debt payment; and

Sec. 4. 34-A §1805, sub-§1 is amended to read:

§1805. State Board of Corrections Investment Fund Program

1. Fund established. The State Board of Corrections Investment Fund program, referred to in this section as "the ~~fund~~ program," includes General Fund accounts and is an enterprise fund Other Special Revenue Funds accounts established within the Department of Administrative and Financial Services for the purposes specified in this section.

2. Expenditures from fund. Except as otherwise provided in this section, amounts in the fund may be expended only to compensate county governments and the department for costs approved by the board and the Legislature.

3. Sources of fund. The State Controller shall credit to the fund:

A. Any net county assessment revenue pursuant to Title 30-A, section 701, subsection 2-A in excess of county jail appropriations in counties where jails or correctional services have been closed or downsized;

B. Any net county assessment revenue in excess of county jail expenditures in counties where changes in jail operations pursuant to board directives under section 1803 have reduced jail expenses;

~~C. Funds appropriated by the Legislature including funds appropriated pursuant to section 1803, subsection 5, paragraph E;~~

D. Money from any other source, whether public or private, designated into or credited to the fund; and

E. Interest earned or other investment income on balances in the fund.

4. Unencumbered balances. Any unencumbered balance in General Fund accounts or Other Special Revenue Fund accounts remaining at the end of any fiscal year does not lapse but is carried forward to be expended for the purposes specified in this section and may not be made available for any other purpose.

5. Report by ~~commissioner~~ Chair of the State Board of Corrections. The ~~commissioner~~ Chair of the State Board of Corrections shall report at least annually on or before the 2nd Friday in December to the joint standing committee of the Legislature

having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters. The report must summarize the activity in any funds or accounts directly related to this section.

~~6. Restricted accounts.~~ The State Controller is authorized to establish separate accounts within the fund in order to segregate money received by the fund from any source, whether public or private, that requires as a condition of the contribution to the fund that the use of the money contributed be restricted to the purposes specified. Money credited to a restricted account established under this subsection may be applied only to the purposes to which the account is restricted.

Sec. 5 34-A §1806, sub-§7 is amended to read:

7. Surcharge imposed. In addition to the 14% surcharge collected pursuant to Title 4, section 1057, an additional 1% surcharge must be added to every fine, forfeiture or penalty imposed by any court in this State, which for the purposes of collection and collection procedures is considered a part of the fine, forfeiture or penalty. All funds collected pursuant to this subsection are nonlapsing and must be deposited monthly in the County Jail Prisoner Support and Community Corrections Fund ~~the State Board of Corrections Investment Fund program~~ that is administered by the board. All funds collected pursuant to this subsection must be distributed to counties that have experienced at least a 10% increase in their total annual jail operating budget or to counties that have issued bonds for the construction of a new jail or renovation of an existing jail and that meet all other requirements under subsection 5. Funds distributed to counties pursuant to this subsection must be used for the sole purpose of funding costs of the support of prisoners detained or sentenced to county jails and for establishing and maintaining community corrections.

Sec. 6. Effective date. This Part takes effect July 1, 2009.

SUMMARY

This amendment changes the reference to the State Board of Corrections Investment Fund to the State Board of Corrections Investment Fund program and clarifies that the program is not under the umbrella of the Department of Corrections but under the autonomous State Board of Corrections. The amendment makes additional changes to ensure that money is properly allocated to this program. This amendment also proposes to deallocate Other Special Revenue Funds from the County Jail and Prisoner Support and Community Corrections Fund and the Jail Operations Surcharge Fund and reallocate those funds to the independent State Board of Corrections Other Special Revenue Account. Finally, the amendment adds an effective date making these amendments effective July 1, 2009.