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STATE OF MAINE
ONE HUNDRED AND TWENTY-FOURTH LEGISLATURE
COMMITTEE ON TRANSPORTATION

January 13, 2009

TO: Honorable Bill Diamond, Senate Chair
Honorable Emily Cain, House Chair
Members, Joint Standing Committee on Appropriations and Financial Affairs

FROM: Dennis S. Damon, Senate Chair
Edward J. Mazurek, House Chair
Joint Standing Committee on Transportation

RE: Emergency FY09 Supplemental Budget (LD 45)

The Joint Standing Committee on Transportation voted unanimously on January 13, 2009 to approve the ten initiatives proposed by the Governor and presented at the joint hearing with your Committee. Additionally, the Joint Standing Committee on Transportation voted unanimously to accept Language Part X, which proposes to transfer \$200,000 from the General Fund unappropriated surplus to the Callahan Mine Site Restoration, Other Special Revenue Funds, within the Department of Transportation.

The specific initiatives approved by the Joint Standing Committee on Transportation are outlined below:

Department of Public Safety, State Police

<u>Initiative</u>	<u>Recommendation</u>
Adjusts funding for anticipated changes in heating fuel costs.	Unanimously approved
Adjusts funding for anticipated changes in utility costs.	Unanimously approved
Provides funding for the increased cost of gasoline.	Unanimously approved
Reduces funding for overtime associated with training. This initiative relates to the curtailments ordered in Financial Order 004576 F9.	Unanimously approved
Reduces funding for out-of-state travel except for emergency investigative purposes. This initiative relates to the curtailments ordered in Financial Order 004576 F9.	Unanimously approved
Reduces funding for overtime in the State Bureau of Identification. This initiative relates to the curtailments ordered in Financial Order 004576 F9.	Unanimously approved
Reduces funding from savings in insurance premiums. This initiative relates to the curtailments ordered in Financial Order 004576 F9.	Unanimously approved
Reduces funding by managing vacant positions in fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.	Unanimously approved
Eliminates one Communications Technician position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.	Unanimously approved

Department of Public Safety, Turnpike Enforcement

<u>Initiative</u>	<u>Recommendation</u>
Provides funding for the increased cost of gasoline.	Unanimously approved

Please let us know if we can provide further clarification.

Cc: Suzanne Roy, OFPR
Karen Nadeau-Drillen, OPLA

Sec. A-1. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

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

Ref. #: 649 - P134

Committee Vote: in 9.0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$9,117	\$0	\$0
GENERAL FUND TOTAL	\$9,117	\$0	\$0

Justification:

Adjusts funding for anticipated changes in heating fuel cost. These changes are based on figures provided by BGS.

State Police 0291

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 650 - P134

Committee Vote: in 9.0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$5,291	\$0	\$0
GENERAL FUND TOTAL	\$5,291	\$0	\$0

Justification:

Adjusts funding for anticipated changes in utility costs. These changes are based on figures provided by BGS.

State Police 0291

Initiative: Provides funding for the increased cost of gasoline.

Ref. #: 651 - P134

Committee Vote: in 9.0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$129,876	\$0	\$0
GENERAL FUND TOTAL	\$129,876	\$0	\$0

Justification:

The current budget is based on \$1.75 per gallon for gas. The projected price per gallon for the biennium is \$2.75 per gallon. These changes are net of a reduction in traveling (where appropriate) and a 10% reduction in gallons consumed by the State Police.

State Police 0291

Initiative: Reduces funding for overtime associated with training. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 652 - P134

Committee Vote: in 9.0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$13,200)	\$0	\$0
GENERAL FUND TOTAL	(\$13,200)	\$0	\$0

Justification:

State Police Sergeants conduct training at the Maine Criminal Justice Academy. While the sponsoring agencies typically fund the salaries of the trainers at the Academy, there is sufficient revenue at the Academy to temporarily fund the overtime of the Sergeants.

State Police 0291

Initiative: Reduces funding for out-of-state travel except for emergency investigative purposes. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 653 - P134

Committee Vote: in 9.0 AFA Vote: _____

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

Justification:

Savings will be achieved by reducing State Police out of state travel, except for emergency investigative purposes. This could impact criminal cases that are not of an emergency nature, such as homicides. It would greatly slow or halt some investigations and "cold case homicides," as many witnesses now live out of state. It will also impact our ability to perform backgrounds on out of state applications for hiring purposes, and to receive training. Many of the necessary trainings simply cannot be offered in Maine.

State Police 0291

Initiative: Reduces funding for overtime in the State Bureau of Identification. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 654 - P135

Committee Vote: in 9.0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$23,100)	\$0	\$0
GENERAL FUND TOTAL	(\$23,100)	\$0	\$0

Justification:

Elimination of overtime beginning in January 2009 will result in a six week backlog in responding to criminal history requests. This could have a negative impact on the criminal justice system, including incomplete or outdated conviction information being transmitted to police officers, prosecutors, bail commissioners and the Courts.

State Police 0291

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

Ref. #: 655 - P135

Committee Vote: in 9.0 AFA Vote: _____

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

Justification:

Actual expenditures for insurance in fiscal year 2009 are slightly less than budgeted.

State Police 0291

Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 656 - P135

Committee Vote: in 9.0 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$62,115)	\$0	\$0
GENERAL FUND TOTAL	(\$62,115)	\$0	\$0

Justification:

In order to achieve savings, the State Police will hold certain positions vacant for a period of time. These positions are: one Detective, one Photographer, and one Senior Planner. The Detective vacancy will reduce the ability to investigate child abuse In order to achieve savings, the State Police will hold certain positions vacant for a period of time. The positions are: one State Trooper, one Photographer and one Senior Planner. The Photographer position has been reclassified to a lab specialist position, and is responsible for cataloguing and retrieving electronic photographs that are evidence. The vacancy will result in delays in this area. There is a pending grievance filed by the Union on this position. The Senior Planner is responsible for the management and oversight of the statewide Criminal Justice Information System. The work performed by this position is required by the FB, which requires dedicated staff for this purpose. The vacancy may challenge our ability to remain in compliance.

State Police 0291

Initiative: Eliminates one Communications Technician position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

Ref. #: 657 - P135

Committee Vote: in 9.0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000	0.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

Turnpike Enforcement 0547

Initiative: Provides funding for the increased cost of gasoline.

Ref. #: 658 - P136

Committee Vote: in 9.0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2008-09	2009-10	2010-11
All Other	\$66,233	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,233	\$0	\$0

Justification:

The current budget is based on \$1.75 per gallon for gas. The projected price per gallon for the biennium is \$2.75 per gallon. These changes are net of a reduction in traveling (where appropriate) and a 10% reduction in gallons consumed by the State Police.

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$20,869	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$66,233	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$87,102	\$0	\$0

PART X

Sec. X-1. Transfer from General Fund; Callahan Mine Site Restoration, Department of Transportation. Notwithstanding any other provision of law, the State Controller shall transfer \$200,000 by April 15, 2009 from General Fund unappropriated surplus to the Callahan Mine Site Restoration, Other Special Revenue Funds, program within the Department of Transportation.

SUMMARY

Part X authorizes the transfer of \$200,000 from General Fund unappropriated surplus to the Callahan Mine Site Restoration Other Special Revenue Funds program within the Department of Transportation.

in 9.0