

MDOC FY16-17 Biennial Initiatives & Language

Program	Initiative	Category	Headcount	FY16	FY17
General Fund (010)					
ADMINISTRATION	Provides funding for increased Human Resources costs in the Corrections Service Center.	All Other		296,392	296,392
ADMINISTRATION	Eliminates one Public Service Manager I position and establishes one Public Service Executive II position. Also, reorganizes one part-time Correctional Officer position to a Public Service Manager II position and increases the hours from 72 hours biweekly to 80 hours biweekly.	Personal Services		113,199	112,622
ADMINISTRATION	Eliminates one Juvenile Program Manager position.	Personal Services	(1.0)	(110,238)	(111,296)
CENTRAL MAINE PRE-RELEASE CENTER	Transfers the remaining All Other funding from the Central Maine Pre-Release Center program to Charleston Correction Facility program.	All Other		(114,809)	(114,809)
CHARLESTON CORRECTIONAL FACILITY	Transfers the remaining All Other funding from the Central Maine Pre-Release Center program to Charleston Correction Facility program.	All Other		114,809	114,809
CHARLESTON CORRECTIONAL FACILITY	Reorganizes one Correctional Unit Manager position to a Correctional Care & Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from Long Creek Youth Development Center program to the State Prison program. Also, transfers one Correctional Officer position from Charleston Correctional Facility program to the State Prison program.		(1.0)	(80,779)	(84,176)
CORRECTIONAL MEDICAL SERVICES FUND	Provides funding for increases to the medical service contract.	All Other		1,349,128	1,402,052
DOWNEAST CORRECTIONAL FACILITY	Reorganizes one Correctional Unit Manager position to a Correctional Care & Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from Long Creek Youth Development Center program to the State Prison program. Also, transfers one Correctional Officer position from Charleston Correctional Facility program to the State Prison program.	Personal Services	(1.0)	(94,642)	(98,903)

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LONG CREEK YOUTH DEVELOPMENT CENTER	Transfers 2 Education Specialist II positions and 2 Office Associate II positions from the General Purpose Aid for Local Schools program within the Department of Education to one each in the Long Creek Youth Development Center program and the Mountain View Youth Development Center program within the Department of Corrections. The headcount for these positions will be offset by a reduction in headcount by the Department of Education and the positions will be funded by General Purpose Aid for Local Schools program.	Personal Services	2.0		
LONG CREEK YOUTH DEVELOPMENT CENTER	Reorganizes one Correctional Unit Manager position to a Correctional Care & Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from Long Creek Youth Development Center program to the State Prison program. Also, transfers one Correctional Officer position from Charleston Correctional Facility program to the State Prison program.	Personal Services	(1.0)	(73,593)	(76,783)
MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER	Transfers 2 Education Specialist II positions and 2 Office Associate II positions from the General Purpose Aid for Local Schools program within the Department of Education to one each in the Long Creek Youth Development Center program and the Mountain View Youth Development Center program within the Department of Corrections. The headcount for these positions will be offset by a reduction in headcount by the Department of Education and the positions will be funded by General Purpose Aid for Local Schools program.	Personal Services	2.0		
STATE PRISON	Reorganizes one Correctional Unit Manager position to a Correctional Care & Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from Long Creek Youth Development Center program to the State Prison program. Also, transfers one Correctional Officer position from Charleston Correctional Facility program to the State Prison program.	Personal Services	3.0	244,759	254,535

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Federal Expenditures (013)					
Administration	Reduces funding to bring allocation in line with projected federal revenue.	All Other		(4,415)	(4,415)
ADULT COMMUNITY CORRECTIONS	Reduces funding to bring allocation in line with projected federal revenue.	All Other		(500,000)	(500,000)
CORRECTIONAL CENTER	Adjusts funding to reflect increased grant transfers from the Department of Education for student educational supplies.	All Other		22,051	22,051
CORRECTIONAL MEDICAL SERVICES FUND	Reduces funding to bring allocation in line with projected federal revenue.	All Other		(517,877)	(517,877)
DOWNEAST CORRECTIONAL FACILITY	Reduces funding to bring allocation in line with projected federal revenue.	All Other		(47,314)	(47,314)
LONG CREEK YOUTH DEVELOPMENT CENTER	Adjusts funding to reflect increased grant transfers from the Department of Education for student educational supplies	All Other		25,242	25,242
STATE PRISON	Reduces funding to bring allocation in line with projected federal revenue.	All Other		(19,681)	(19,681)
Prison Industries Fund (061)					
CORRECTIONS INDUSTRIES	Adjusts funding to reflect anticipated revenue projections.			508,765	508,765

PART C

Sec. C-15. 20-A MRSA §15689-A, sub-§18, as amended by PL 2009, c. 213, Pt. C, §13, is further amended to read:

18. Coordination of services for juvenile offenders. The commissioner may pay certain costs attributed to staff support ~~consisting of 2 Education Specialist II positions and 2 Office Associate II positions~~ and associated operating costs for providing coordination of education, treatment and other services for juvenile offenders at youth development centers in Charleston and South Portland. A transfer of All Other funds from the General Purpose Aid for Local Schools account to ~~the All Other line category in the Special Services Team program General Fund account within the Department of Education sufficient to support the All Other costs in this subsection~~ the Personal Services and All Other line categories in the Long Creek Youth Development Center General Fund account within the Department of Corrections, sufficient to support one Education Specialist II position and one Office Associate II position, and to the Mountain View Youth Development Center General Fund account within the Department of Corrections, sufficient to support one Education Specialist II position and one Office Associate II position, may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

Transfer of funds; overtime expenses.

PART II

Sec. II-1. Department of Corrections; Transfer of funds for overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, upon the recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2015-16 and 2016-17. These transfers are not considered adjustments to appropriations.

SUMMARY

PART II

This Part authorizes the Department of Corrections to transfer by financial order Personal Services, All Other and Capital Expenditures funding between accounts within the same fund for the purposes of paying departmental overtime expenses for the 2016-2017 biennium.

Personal Services Balances Authorized To Carry

PART JJ

Sec. JJ-1. Department of Corrections; Personal Services balances authorized to carry. Notwithstanding any other provision of law, the Department of Corrections is authorized to carry all fiscal years 2014-15 and 2015-16 year-end balances in the Personal Services line category of General Fund accounts, after all financial commitments and budgetary adjustments have been made, to fiscal years 2015-16 and 2016-17 to the Capital Expenditures line category in the Capital Construction/Repairs/Improvements - Corrections Program, General Fund account in the Department of Corrections to be used for the purpose of making capital improvements to correctional facilities in fiscal years 2015-16 and 2016-17.

SUMMARY

PART JJ

This Part allows the Department of Corrections to carry unexpended Personal Services balances to the Capital Expenditures line category in the following year for the 2016-2017 biennium.

Transfers And Adjustments To Position Count

PART KK

Sec. K K -1. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure to improve organizational efficiency and cost-effectiveness. Notwithstanding any other provision of law, the State Budget Officer shall transfer the position counts and available balances by financial order in order to achieve the purposes of this section from July 1st to December 1st of each fiscal year of the 2016-2017 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year must be noncount or nonappropriation adjustments. In accordance with the requirements of the Maine Revised Statutes, Title 5, section 1585, a financial order describing such a transfer must be submitted by the Department of Administrative and Financial Services, Bureau of the Budget to the Office of Fiscal and Program Review 30 days before a transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day prior submission requirement may be waived by vote of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval. These transfers are considered adjustments to authorized position count, appropriations and allocations.

SUMMARY

PART KK

This Part requires the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and authorizes the State Budget Officer to transfer positions and available balances by financial order. The ability to make these transfers is limited to the period of July 1st to December 1st of each fiscal year in the 2016-2017 biennium. Any transfers resulting in a mission change or facility closure must have legislative review.

Transfer of All Other funds

PART LL

Sec. LL-1. Transfer of funds; food, heating and utility expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, upon recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer by financial order, from the All Other line category, funding between accounts within the same fund for the purposes of paying food, heating and utility expenses in fiscal years 2015-16 and 2016-17. These transfers are not considered adjustments to appropriations.

SUMMARY

PART LL

This Part authorizes the Department of Corrections to transfer from the All Other line category, funds by financial order between accounts within the same fund for the purposes of paying food, heating and utility expenses for the 2016-2017 biennium.

PART WWW

Sec. WWW- 1. 34-A. MRSA §1403, sub-§2, ¶D, as enacted by PL 2013, c. 491, §3, is further amended to read:

D. The commissioner may appoint and set the salary for a director of operations and a policy development coordinator and ~~a media and public information officer~~ to assist in carrying out the responsibilities of the department. An appointment is for an indeterminate term and until a successor is appointed and qualified or during the pleasure of the commissioner.

SUMMARY

PART WWW

This Part removes the media and public information officer from this section. This position is proposed to be eliminated effective in fiscal year 2015-16.